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OFFICE OF BUDGET AND PROGRAM EVALUATION

City of Boston



Fiscal Year 1988 Operating Budget

VOLUME III

City Departments
Law-Workmen's Compensation Service
County Departments

RAYMOND L. FLYNN, MAYOR ROBERT J. CIOLEK, DIRECTOR, OBPE



PROGRESS AND PERFORMANCE

Fiscal Year 1988 Operating Budget

VOLUME III
City Departments
Law—Workmen's Compensation Service
County Departments

VOLUME I Overview of the Budget

Purpose, Highlights, Revenue and Expenditure Summaries

VOLUME II City Departments

Administrative Services-Jobs and Community Services

VOLUME III City Departments

Law Department Library Department Licensing Board Mayor's Office Medicare

Neighborhood Services, Office of Parks and Recreation Department Pensions and Annuities Physically Handicapped Commission Police Department

Police Department Policy Office

Press Office

Public Facilities Department
Public Facilities Department — Community Schools Programs

Public Works Department
Real Property Department
Registry Division
Rent Equity Board

Retirement Board

Snow Removal

Transportation Department
Treasury Department

Unemployment Fund

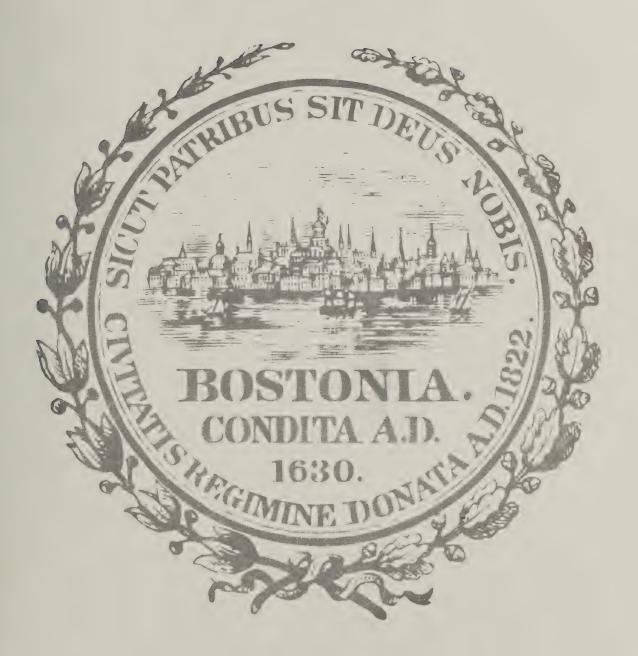
Veterans Services Department

Women's Commission

Workmen's Compensation Fund Workmen's Compensation Service

County Departments

Courthouse Custodian
Penal Institutions Department
Pensions and Annuities—County
Real Property Department — County
Registry of Deeds
Suffolk County Jail





LAW DEPARTMENT

JOSEPH I. MULLIGAN, DEPARTMENT HEAD

ACCOUNT # 011-151-0151

DEPARTMENT MISSION

The Law Department has general charge of the legal work of the City and represents the City and County of Suffolk in all litigation to which it is a party. The Department also furnishes legal opinions and advice to the Mayor, the City Council and City and County officials in matters relating to the discharge of their official duties.

DESCRIPTION OF SERVICES

The Law Department provides legal services to the City, its departments and agencies, and employees in matters related to their official responsibilities. It represents

these entities and employees in litigation of all types, provides formal and informal opinions and advice to the Mayor, City Council and department heads, and drafts, reviews, and revises legislation submitted to the State legislature and the City Council. The Department also initiates foreclosure proceedings on tax delinquent properties.

DEPARTMENT BUDGET

PROGRAM NAME		Y 88
	RECOMMEN	IDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	21	650,348
2. Tax Title	6	211,434
3. Legal Services	31	1,863,218
Total Department	58	\$2,725,000

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	1,254,211	1,288,970	1,513,200	1,782,674	269,474
0110. Emergency Employees	0	0	35,000	41,768	6,768
0120. Overtime	0	0	0	0	C
0160. Unemployment Comp	33,949	0	40,000	0	-40,000
0170. Workmen's Comp	22	202	0	0	
Total Personal Services	1,288,182	1,289,172	1,588,200	1,824,442	236,242
CONTRACTUAL SERVICES					
0210. Communications	45,431	47,118	60,000	60,000	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	300	5,000	5,000	0
0280. Transport of Persons	2,048	2,513	6,500	7,000	500
0290. Misc Contractual Svcs	471,292	627,120	937,000	786,308	-150,692
Total Contractual Services	518,771	677,051	1,008,500	858,308	-150,192
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	12,380	20,713	15,000	15,000	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	12,380	20,713	15,000	15,000	0
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	. 0	0
0490. Other Current Charges	29,979	25,923	15,800	16,000	200
Total Current Chgs & Oblig	29,979	25,923	15,800	16,000	200
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	1,531	4,500	5,000	500
0590. Misc Equipment	7,336	2,965	7,500	6,250	-1,250
Total Equipment	7,336	4,496	12,000	11,250	-750
OTHER				,	, 00
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other		0			0
GRAND TOTAL	1,856,648	2,017,355			
THE POINT	1.000.048	7 111 / 355	2,639,500	2,725,000	85,500

		FILLED	SALARY R	EQUIREMENTS	FY 8	8 DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CORP CNSEL		1.00	1.00	59,214					1.00	59,214
SPEC INVST		2.00		16,060						16,060
A CP CNS 7	MM14	1.00	1.00	52,030					1.00	52,030
A CP CNS 6	MM12	2.00	2.00	91,385					2.00	91,385
A CP CNS 6	MM11	3.00	3.00	138,620					3.00	138,620
A A LAW	MM10	1.00	1.00	43,745					1.00	43,745
SLEGALA	MM10	1.00	1.00	43,745					1.00	43,745
A CP CNS 4	MM9	4.00	4.00	153,692					4.00	153,692
A CP CNS 3	MM8	5.00	5.00	162,830	2.00	68,120			3.00	94,710
PR ADM AST	MM8	1.00	1.00	35,708					1.00	35,708
A CP CNS 2	MM7						4.00	118,325	4.00	118,325
A CP CNS 1	MM6	15.00	15.00	416,135	2.00	55,484			13.00	360,651
PRIN LEG A	MM5	1.00	1.00	26,535					1.00	26,535
RESANLAW	R16	1.00	1.00	26,535					1.00	26,535
ADMIN ASST	R15	5.00	5.00	128,856					5.00	128,856
LAW LIBRN	R15						1.00	24,500	1.00	24,500
ADMIN SECY	R14	8.00	8.00	182,323			1.00	20,304	9.00	202.627
SR LEG AST	R14	3.00	3.00	65,493			1.00	22,000	4.00	87,493
HD CLK SEC	R12	2.00	2.00	39,982					2.00	39,982
PR CLK TYP	R8	1.00	1.00	17,425					1.00	17,425
TOTAL		57.00	55.00	1,700,313	4.00	123,604	7.00	185,129	58.00	1,761,838

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

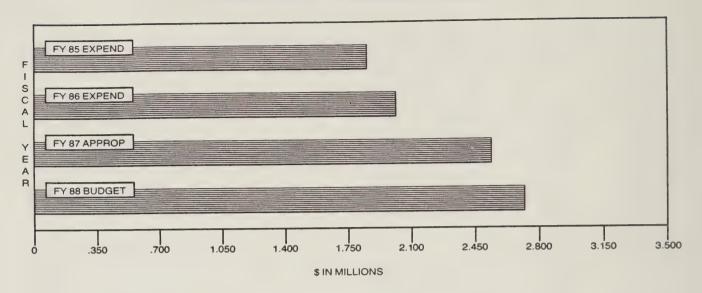
MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST 58.00 1,782,674

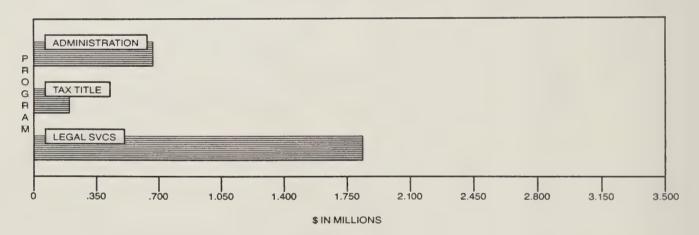
52,855

32,019

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 TAX TITLE	PROGRAM 3 Legal SVCS	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	549,648	165,708	1,067,318	1,782,674
0110. Emergency Employees	20,000	1,768	20,000	41,768
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
Total Personal Services	569,648	167,476	1,087,318	1,824,442
CONTRACTUAL SERVICES				
0210. Communications	24,700	13,800	21,500	60,000
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	3,000	2,000	0	5,000
0280. Transport of Persons	4,125	0	2,875	7,000
0290. Misc Contractual Svcs	31,750	25,458	729,100	786,308
Total Contractual Services	63,575	41,258	753,475	858,308
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	7,000	1,500	6,500	15,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0
Total Supplies & Materials	7,000	1,500	6,500	15,000
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	3,000	500	12,500	16,000
Total Current Chgs & Oblig	3,000	500	12,500	16,000
EQUIPMENT				
0500. Automotive Equip	0	Θ	0	0
0560. Office Furn & Equip	2,250	700	2,050	5,000
0590. Misc Equipment	4,875	0	1,375	6,250
Total Equipment	7,125	700	3,425	11,250
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	650,348	211,434	1,863,218	2,725,000
GITARD TOTAL	030,346	211,434	1,003,210	2,725,000

PROGRAM 1. ADMINISTRATION

JOSEPH I. MULLIGAN, JR., MANAGER

PROGRAM MISSION

The Administration Program provides the Law Department with the support services necessary to carry out its day to day activities. It identifies, trains and supervises personnel in the overall management of the Law Department. It anticipates work flow changes, sets policy for all Law Department staff and processes claims against the City.

PROGRAM OBJECTIVES

- 1. To work with City attorneys to prepare legal documents. For FY88, to convert computer system from Wang/IBM to an all Wang System.
- 2. To review and approve City contracts. For FY88, to train back-up person on contract procedures.
- 3. To maintain updated Law Library. For FY88, to expand library facilities and hire a law librarian.

4. To receive, process and investigate monetary claims made against the City. For FY88, to begin to track the number of claims.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Computer system conversion.
- 2. a) Back-up person for contracts system.
 - b) Computerize records.
 - c) Tracking system.
- 3. Library facilities.
- 4. Monetary claims tracking 4. Completed by system.

- 1. Completed 6/88.
- a) Trained by 1/88. b) Begin input by
 - 6/88. c) Operational by
- 6/88. 3. Design plans by
- 6/88.
- 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				549,648	
0110. Emergency Employees				20,000	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				569,648	
CONTRACTUAL SERVICES					
0210. Communications				24,700	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				3,000	
0280. Transport of Persons				4,125	
0290. Misc Contractual Svcs				31,750	
Total Contractual Services				63,575	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				7,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat					
Total Supplies & Materials				7,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				3,000	
Total Current Chgs & Oblig				3,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,250	
0590. Misc Equipment				4,875	
Total Equipment				7,125	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				650,348	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY RE	QUIREMENTS	FY 88	BDELETIONS	FY 8	BADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SPEC INVST		2.00		16,060						16,060
CORP CNSEL		0.50	0.50	29,607					0.50	29,607
A CP CNS 7	MM14	0.50	0.50	26,015					0.50	26,015
PR ADM AST	MM8	1.00	1.00	35,708					1.00	35,708
PRIN LEG A	MM5	1.00	1.00	26,535					1.00	26,535
RESANLAW	R16	1.00	1.00	26,535					1.00	26,535
LAW LIBRN	R15						1.00	24,500	1.00	24,500
ADMIN ASST	R15	3.00	3.00	77,278					3.00	77,278
SR LEG AST	R14	2.00	2.00	43,662			1.00	22,000	3.00	65,662
ADMIN SECY	R14	7.00	7.00	158,977			1.00	20,304	8.00	179,281
HD CLK SEC	R12	1.00	1.00	19,600					1.00	19,600
PR CLK TYP	R8	1.00	1.00	17,425					1.00	17,425
TOTAL		20.00	18.00	477,402			3.00	66,804	21.00	544,206

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

10,884 TOTAL FY 88 REQUEST 21.00 549,648

16,326

PROGRAM 2. TAX TITLE

LEO MCNIFF, MANAGER

PROGRAM MISSION

The Tax Title Program oversees the initiation of foreclosure proceedings on property located in the City of Boston and the collection of delinquent real estate taxes.

PROGRAM OBJECTIVES

- 1. To collect delinquent real estate taxes. *For FY88*, to begin computerization of all delinquent taxes, in conjunction with MIS.
- 2. To initiate foreclosure proceedings in Land Court.
- 3. To complete necessary documentation for all proceedings. *For FY88*, to implement central hook-up with mainframe computer containing real estate database, in conjunction with MIS, Assessing and the Property Disposition Board.
- 4. To give notice to delinquent taxpayers after receiving a petition to foreclose from the Collector/Treasurer.

5. To speed up foreclosures of abandoned tax delinquent properties and return to housing stock. In FY88, to use the provisions of Chapter 60 Sec. 81A to reduce the time in which a petition to vacate is filed from one year to 90 days.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Delinquent taxes.
 - b) Computerization.
- 2. Foreclosure proceedings.
- 3. Mainframe computer hook-up.
- 4. Delinquent property owners.
- 5. Convert properties from tax delinquent to foreclosure status.

- 1. a) Estimated \$1,221,084 collected.
 - b) Initiated by 4/30/88.
- 2. 1,200 initiated (FY87: 1,200).
- 3. Completed by 10/21/87.
- 4. Located within 3 months (avg.) of receipt of file.
- 5. 145 properties.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. TAX TITLE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				165,708	
0110. Emergency Employees				1,768	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				167,476	
CONTRACTUAL SERVICES					
0210. Communications				13,800	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				2,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				25,458	
Total Contractual Services				41,258	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,500	
0370. Clothing Allowance 0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
				1,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				500	
Total Current Chgs & Oblig				500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				700	
0590. Misc Equipment				0	
Total Equipment				700	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL					
UNIT TO THE				211,434	

PROGRAM PERSONNEL

PROGRAM #02. TAX TITLE

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
A A LAW	MM10	1.00	1.00	43,745					1.00	43,745
ADMIN ASST	R15	2.00	2.00	51,578					2.00	51,578
ADMIN SECY	R14	1.00	1.00	23,346					1.00	23,346
SR LEG AST	R14	1.00	1.00	21,831					1.00	21,831
HD CLK SEC	R12	1.00	1.00	20,382					1.00	20,382
TOTAL		6.00	6.00	160,882					6.00	160,882
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC*	TIVE BARGA	AINING		4,826
					MINU	JS: SALARY	SAVINGS			
						TOTAL F	Y 88 REQU	EST	6.00	165,708

PROGRAM 3. LEGAL SERVICES

ALBERT W. WALLIS, MANAGER

PROGRAM MISSION

The Legal Services Program provides a variety of legal services to City officials, departments and employees as they serve the City in their official capacities. It promotes effective communication between attorneys and City Departments. The Program also identifies and prioritizes current and emerging City issues requiring legal support.

PROGRAM OBJECTIVES

- 1. To manage all legal services provided by the Law Department. For FY88, to begin bureau supervisor reports giving summaries of bureau activity and to assign all outside legal counsel to bureaus.
- 2. To coordinate legal services with the 32 Special Asst Corp. Counsels (ACCs) not on Law Dept. payroll. For FY88, to begin Special ACC reports to bureau supervisors.
- 3. To provide opinions pursuant to the City Code. For FY88, to develop and implement a uniform opinion format and tracking system.
- 4. To draft, review and/or revise City Ordinances, Home Rule Petitions, and State legislation filed

- by the City. For FY88, to institute a legislative tracking system in conjunction with the Intergovernmental Relations Division.
- 5. To ensure adequate representation of the City by Assistant Corporation Counsels at Workmen's Compensation hearings and conciliation meetings.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Bureau meetings.
 - b) Supervisor reports.
 - c) Outside counsel.
- 2. a) Special ACC legal services.
 - b) Special ACC reports.
- 3. a) Uniform format.
 - b) Opinion tracking system.
- 4. Tracking system.
- 5. Hearings at Industrial Accident Board.

- 1. a) 6
 - b) 12
 - c) Assigned by 12/87.
- 2. a) Coordinated by 1/88.
 - b) 6
- 3. a) Completed by 8/87
 - b) Implemented by 6/88.
- 4. Implemented by 6/88.
- 5. Weekly.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. LEGAL SERVICES

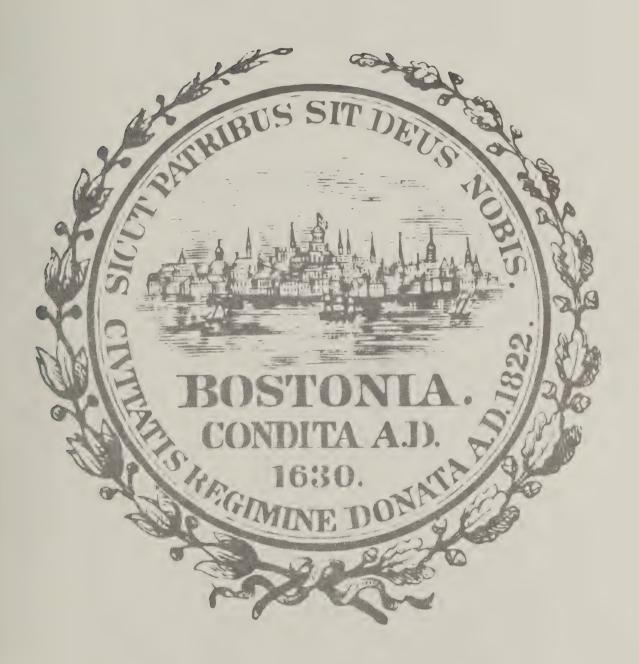
GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,067,318	
0110. Emergency Employees				20,000	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				1,087,318	
CONTRACTUAL SERVICES					
0210. Communications				21,500	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip		·		0	
0280. Transport of Persons				2,875	
0290. Misc Contractual Svcs				729,100	
Total Contractual Services				753,475	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				6,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				6,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				12,500	
Total Current Chgs & Oblig				12,500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,050	
0590. Misc Equipment				1,375	
Total Equipment				3,425	
				2,122	
OTHER 0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,863,218	

PROGRAM PERSONNEL

PROGRAM #03. LEGAL SERVICES

		CILLED	SALARY RE	QUIREMENTS	FY 8	8 DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL	
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
		0.50	0.50	29,607					0.50	29,607	
CORP CNSEL		0.50	0.50						0.50	26,015	
A CP CNS 7	MM14	0.50	0.50	26,015					2.00	91,385	
A CP CNS 6	MM12	2.00	2.00	91,385					3.00	138,620	
A CP CNS 6	MM11	3.00	3.00	138,620						43,745	
SLEGALA	MM10	1.00	1.00	43,745					1.00		
A CP CNS 4	MM9	4.00	4.00	153,692					4.00	153,692	
A CP CNS 3	MM8	5.00	5.00	162,830	2.00	68,120			3.00	94,710	
A CP CNS 2	MM7						4.00	118,325	4.00	118,325	
A CP CNS 1	MM6	15.00	15.00	416,135	2.00	55,484			13.00	360,651	
TOTAL		31.00	31.00	1,062,029	4.00	123,604	4.00	118,325	31.00	1,056,750	
					PL	US: DIFFEREI	NTIAL PAYI	MENTS			
							IVE BARG			31,703	
						OTHER					
					MIN	US: SALARY	SAVINGS			21,135	
						TOTAL F	Y 88 REQU	IEST	31.00	1,067,318	

LIBRARY





BOSTON PUBLIC LIBRARY

ARTHUR CURLEY, DEPARTMENT HEAD

ACCOUNT # 011-110-0110

DEPARTMENT MISSION

The Department's mission is to preserve and provide access to the historical record of our society and to serve the cultural, educational and informational needs of the City and the Commonwealth. In addition, the Library serves as a municipal public library, a research library of "Last Recourse" for the Commonwealth, a regional headquarters, a host library for the academic and research library consortium, and a central site for the automated network for participating cities and towns.

DESCRIPTION OF SERVICES

The Boston Public Library system consists of the Central Library facilities in Copley Square, the Edward Kirstein

Business Library, the Homesmobile Service for nursing homes and elderly housing developments and 24 branch libraries located throughout Boston's neighborhoods.

The Central Library serves as the main support facility for the branches as a "main branch," a facility for general users, and as one of the premier research facilities in the nation.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88 RECOMMENDED BUDGET				
	FUNDED QUOTA	TOTAL DOLLARS			
1. Administration	124	3,396,341			
2. Community Library					
Services	335	10,133,938			
3. Research Library					
Services	163	3,673,199			
Total Department	622	\$17,203,478			

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	8,117,846	9,531,300	10,131,888	11,288,701	1,156,813
0110. Emergency Employees	263,843	0	300,000	307,290	7,290
0120. Overtime	153,985	4,113	200,000	186,387	-13,613
0160. Unemployment Comp	15,008	8,018	15,000	15,000	0
0170. Workmen's Comp	6,798	20,227	20,000	20,000	0
Total Personal Services	8,557,480	9,563,658	10,666,888	11,757,378	1,090,490
CONTRACTUAL SERVICES					
0210. Communications	92,732	103,433	115,800	136,800	21,000
0220. Light, Heat & Power	1,235,719	1,197,113	1,360,000	1,350,000	-10,000
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	54,007	78,417	111,250	147,650	36,400
0270. Repairs & Serv Equip	10,926	12,718	26,700	14,700	-12,000
0280. Transport of Persons	0	0	3,000	3,000	0
0290. Misc Contractual Svcs	416,335	635,882	700,000	653,350	-46,650
Total Contractual Services	1,809,719	2,027,563	2,316,750	2,305,500	-11,250
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	1,500	1,000	-500
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	111,437	103,353	124,500	124,500	0
0340. Household Supp & Mat	29,689	38,139	40,600	35,000	-5,600
0350. Medical, Dental, Etc	0	0	0	0	. 0
0360. Office Supp & Mat	81,578	89,665	95,000	87,000	-8,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	1,277,970	1,335,783	1,900,000	2,284,185	384,185
Total Supplies & Materials	1,500,674	1,566,940	2,161,600	2,531,685	370,085
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	636,767	307,107	600,000	487,415	-112,585
Total Current Chgs & Oblig	636,767	307,107	600,000	487,415	-112,585
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	C
0560. Office Furn & Equip	14,696	36,242	40,000	. 80,000	40,000
0590. Misc Equipment	7,425	20,609	20,000	41,500	21,500
Total Equipment	22,121	56,851	60,000	121,500	61,500
OTHER					
0600. Special Appropriation	0	0	0	0	C
0700. Struct & Improvements	0	0	0	0	C
0800. Land & Non-Structural	0	0	0	0	C
Total Other	0	0	0	0	C
GRAND TOTAL	12,526,761	13,522,119	15,805,238	17,203,478	1,398,240

		FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOT	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASSOC DIR		1.00	1.00	65,000					1.00	65,000
ASST DIR		1.00	1.00	57,200					1.00	57,200
DIRECTOR		1.00	1.00	85,000					1.00	85,000
CHF-BND	B11	1.00	1.00	41,000					1.00	41,000
BIND FRMN	B6	1.00	1.00	39,700					1.00	39,700
LIB BIND	B6	4.00	4.00	97,175					4.00	97,175
CHIEF	C10	1.00	1.00	36,100					1.00	36,100
S COMP OP	C9	1.00	1.00	28,024					1.00	28,024
PRIN-STRKP	C8	1.00	1.00	25,156					1.00	25,156
ACCOUNTANT	C7	1.00	1.00	22,912					1.00	22,912
PRIN CLERK	C7	1.00	1.00	23,848					1.00	23,848
COMP OP	C5	2.00	2.00	36,708					2.00	36,708
P ACCT CLK	C5	4.00	4.00	77,190					4.00	77,190
SDATENO	C5	1.00	1.00	20,824					1.00	20,824
SEN CLERK	C5	1.00	1.00	19,157					1.00	19,157
CLERK	C3	3.00	3.00	46,660					3.00	46,660
APP CONS	CA2	2.00	2.00	30,966					2.00	30,966
AST DEV OF	D7	1.00	1.00	38,000					1.00	38,000
MEDIA REL	D5	1.00	1.00	34,000					1.00	34,000
GRANT WRIT	D3	1.00	1.00	31,500					1.00	31,500
WRITER/EDI	D4	1.00	1.00	28,000					1.00	28,000
SECRETARY	D2	1.00	1.00	21,000					1.00	21,000
SUPERVISOR	LA11	1.00	1.00	37,450					1.00	37,450
SPC LA VII	LATI	1.00	1.00	35,150					1.00	35,150
				36,100					1.00	36,100
TELE ASST	LA10	1.00	1.00						3.00	42,032
PRIN L ASS SPC LA V	LA8	3.00	3.00	42,032 298,248					10.00	298,248
	LA8	10.00	10.00				1.00	22,458	11.00	262,322
SPC LA III	LA7	10.00	10.00	239,864 140,389			1.00	22,400	6.00	140,389
SPC LA III	LA6	6.00	6.00				2.00	20 077		
SPC LA II	LA5	24.00	24.00	545,818			2.00 2.00	38,277	26.00	584,095
	LA4	45.00	45.00	903,351				36,175	47.00	939,526
PRIN L ASS PRIN L AST	LA3	3.00	3.00	45,711			1.00	15,070	4.00	738,551
	LA3	42.00	42.00	710,361			2.00	28,190	44.00	
BIND APP	LA2	2.00	2.00	32,350			7.00	101 640	2.00	32,350
SLASST	LA2	133.00	133.00	1,988,531			7.00	101,640	140.00	2,090,171
ASST SUPV	M11	2.00	2.00	73,140					2.00	73,140
FOREMAN	M8	3.00	3.00	80,004			4.00	10.014	3.00	80,004
CARP/PAINT	M7	7.00	7.00	138,701			1.00	19,814	8.00	158,515
ENGINEER	M6	1.00	1.00	21,820			7.00	450.000	1.00	21,820
S BLD CUST	M6	22.00	22.00	484,888			7.00	150,306	29.00	635,194
LABORER	M5	2.00	2.00	34,766					2.00	34,766
MEO	M5	3.00	3.00	55,018					3.00	55,018
J BLD CUST	M4	18.00	18.00	330,086					18.00	330,086
CLEANER	M3	3.00	3.00	56,163					3.00	56,163
JR CUST	M3	9.00	9.00	165,017					9.00	165,017
ASST DIR	P8	4.00	4.00	224,385					4.00	224,385
KPR-RARE	P7	1.00	1.00	51,890					1.00	51,890
ASST-DIR	P7	4.00	4.00	207,560					4.00	207,560

(continued)

POSITION		FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTA	
	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALAR
KPR-PRINTS	P7	1.00	1.00	51,890					1.00	51,890
SUPV-RS&PR	P7	1.00	1.00	51,890					1.00	51,890
ASST SUPT	P6	1.00	1.00	47,080					1.00	47,080
COOR-AVS	P6	1.00	1.00	47,080					1.00	47,080
DEV OFF	P6	1.00	1.00	45,045					1.00	45,045
PRG DEV AN	P6	1.00	1.00	45,050					1.00	45,050
SUPV-ACCT	P6	1.00	1.00	47,080					1.00	47,080
SUPV-BR	P6	1.00	1.00	47,080					1.00	47,080
SUPV-CAT	P6	1.00	1.00	47,080					1.00	47,080
SUPV-GLS	P6	1.00	1.00	43,010					1.00	43,010
A SUPV-BRA	P5	3.00	3.00	128,115						
A SUPV-RS	P5	1.00	1.00	40,860					3.00	128,115
CHF GRAPHS	P5	1.00	1.00	42,705					1.00	40,860
CHF-C SHLV	P5	1.00	1.00	42,705					1.00	42,705
CHF-DUP	P5	1.00	1.00	42,705					1.00	42,705
COOR	P5								1.00	42,705
COOR-G DOC	P5	1.00	1.00	42,705					1.00	42,705
COOR-RES P	P5	1.00	1.00	42,705					1.00	42,705
COOR-RIS	P5	1.00	1.00	40,860					1.00	40,860
COOR-SOC S	P5	1.00	1.00	42,705					1.00	42,705
PERS OFF	P5	1.00	1.00	42,705					1.00	42,705
SPS LBRN		1.00	1.00	42,705					1.00	42,705
	P5	1.00	1.00	42,705					1.00	42,705
STAFF OFF	P5	1.00	1.00	33,480					1.00	33,480
SUPV-COM S	P5	1.00	1.00	47,080					1.00	47,080
A COOR-RES A SUPV-COM	P4	1.00	1.00	39,700					1.00	39,700
ACQ LB IV	P4	1.00	1.00	42,705					1.00	42,705
	P4	1.00	1.00	39,250					1.00	39,250
AV LBRN IV	P4						1.00	35,400	1.00	35,400
BR LBRN II	P4	7.00	7.00	277,900					7.00	277,900
CHD LIT SP	P4	1.00	1.00	39,250					1.00	39,250
CHF-CATLG	P4	1.00	1.00	39,700					1.00	39,700
CUR-BK DEL	P4	1.00	1.00	39,700					1.00	39,700
CUR-JORDAN	P4	1.00	1.00	35,150					1.00	35,150
CUR-M & NW	P4	1.00	1.00	39,700					1.00	39,700
CUR-PLIV	P4	3.00	3.00	117,700					3.00	117,700
CUR-PRLBIV	P4	1.00	1.00	39,700					1.00	39,700
CUR-SOUND	P4	1.00	1.00	36,100					1.00	36,100
LL OFF	P4	1.00	1.00	39,250					1.00	39,250
LIBIV	P4	1.00	1.00	39,700					1.00	39,700
PAPER CONS	P4	2.00	2.00	74,150					2.00	74,150
PERS SPEC	P4						1.00	37,000	1.00	37,000
SRDINL	P4	1.00	1.00	38,388				. , ,	1.00	38,388
YA LIT SPC	P4	1.00	1.00	38,750					1.00	38,750
A KPR-PRTS	P3	1.00	1.00	32,115					1.00	32,115
A PR ACCNT	P3	1.00	1.00	36,100					1.00	36,100
ADMIN LIB	P3	1.00	1.00	30,595					1.00	30,595
BR LBRN I	P3	9.00	9.00	311,545			5.00	157,975	14.00	469,520
C&S LB III	P3	1.00	1.00	32,115			0.00	101,070	1.00	32,115

(continued)

		FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CHF-BUS OF	P3	1.00	1.00	35,150					1.00	35,150
CHF-CAT	P3	1.00	1.00	35,150					1.00	35,150
CONS OFF	P3	1.00	1.00	30,595					1.00	30,595
CUR-GEO &M	P3	1.00	1.00	36,100					1.00	36,100
CUR-MANU	P3	2.00	2.00	71,300					2.00	71,300
LIB II	P3	1.00	1.00	35,650					1.00	35,650
LIB III	P3	1.00	1.00	30,595			2.00	66,695	3.00	97,290
RD&ILIII	P3	2.00	2.00	66,780					2.00	66,780
SP COL LBN	P3	2.00	2.00	48,860					2.00	48,860
SP PROJ L	P3	1.00	1.00	33,530					1.00	33,530
SR CAT	P3	1.00	1.00	35,650					1.00	35,650
SYSTEM LIB	P3	1.00	1.00	30,595					1.00	30,595
ACCLBII	P2	1.00	1.00	26,375					1.00	26,375
AD LBRN II	P2	6.00	6.00	183,590			2.00	55,510	8.00	239,100
AV LBRN II	P2	1.00	1.00	31,890					1.00	31,890
CATII	P2	5.00	5.00	162,800					5.00	162,800
CHD LBRNII	P2	8.00	8.00	247,920			1.00	27,755	9.00	275,675
GENRNSTII	P2	1.00	1.00	32,390					1.00	32,390
ILL OFF II	P2	1.00	1.00	32,390					1.00	32,390
LIBII	P2	3.00	3.00	125,984					3.00	125,984
PROLBNII	P2	1.00	1.00	29,135					1.00	29,135
RD&ILII	P2	1.00	1.00	32,290					1.00	32,290
REFLBNII	P2	8.00	8.00	250,645					8.00	250,645
YA LBRN II	P2	5.00	5.00	145,795			1.00	27,755	6.00	173,550
ACCLBI	P1						1.00	22,680	1.00	22,680
AD LBRN I	P1						1.00	32,840	1.00	32,840
C&S LB I	P1	1.00	1.00	22,680					1.00	22,680
CATI	P1	4.00	4.00	103,260					4.00	103,260
CHD LBRN I	P1	14.00	14.00	370,670			5.00	125,900	19.00	496,570
GENRNSTI	P1	8.00	8.00	202,690					8.00	202,690
ILL OFF I	P1	4.00	4.00	90,720					4.00	90,720
JR SYSTEM	P1	1.00	1.00	28,680					1.00	28,680
LIBI	P1	4.00	4.00	99,470					4.00	99,470
RD&ILI	P1	9.00	9.00	242,570					9.00	242,570
REFLBNI	P1	13.00	13.00	323,580					13.00	323,580
YA LBRN I	P1	2.00	2.00	45,360					2.00	45,360
PP ASST	P0	10.00	10.00	189,742					10.00	189,742
BS BR LBRN	PA4	1.00	1.00	39,700					1.00	39,700
STATE REIM				(1,973,929)						(1,973,929)
TOTAL		584.00	584 00	12,066,553			43.00	1,001,440	627.00	13,067,993

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

342,638

OTHER

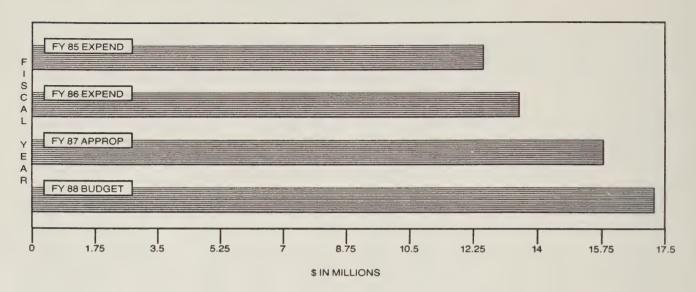
MINUS: SALARY SAVINGS

5.00 2,181,930

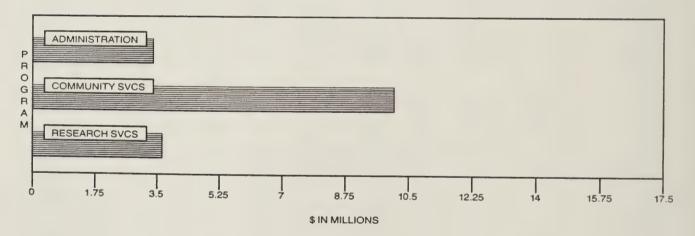
TOTAL FY 88 REQUEST

622.00 11,228,701

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 COMMUNITY SVCS	PROGRAM 3 Research SVCS	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	2,644,340	7,069,197	1,515,164	11,288,701
0110. Emergency Employees	43,021	175,155	89,114	307,290
0120. Overtime	37,277	74,555	74,555	186,387
0160. Unemployment Comp	3,750	7,500	3,750	15,000
0170. Workmen's Comp	4,000	8,000	8,000	20,000
Total Personal Services	2,732,388	7,334,407	1,690,583	11,757,378
CONTRACTUAL SERVICES				
0210. Communications	41,800	73,000	22,000	136,800
0220. Light, Heat & Power	310,000	599,500	440,500	1,350,000
0250. Garbage/Waste Removal	0	0	0	C
0260. Repairs Bldg & Struct	28,054	98,926	20,670	147,650
0270. Repairs & Serv Equip	7,644	3,528	3,528	14,700
0280. Transport of Persons	1,700	1,000	300	3,000
0290. Misc Contractual Svcs	104,535	228,673	320,142	653,350
Total Contractual Services	493,733	1,004,627	807,140	2,305,500
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	500	500	1,000
0320. Food Supplies	0	0	0	C
0330. Heat Supp & Mat	16,000	108,500	0	124,500
0340. Household Supp & Mat	12,250	13,300	9,450	35,000
0350. Medical, Dental, Etc	0	0	0	C
0360. Office Supp & Mat	27,840	39,150	20,010	87,000
0370. Clothing Allowance	0	0	0	C
0390. Misc Supp & Mat	0	1,408,827	875,358	2,284,185
Total Supplies & Materials	56,090	1,570,277	905,318	2,531,685
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	C
0490. Other Current Charges	107,230	126,727	253,458	487,415
Total Current Chgs & Oblig	107,230	126,727	253,458	487,415
EQUIPMENT				
0500. Automotive Equip	0	0	0	C
0560. Office Furn & Equip	2,400	64,800	12,800	80,000
0590. Misc Equipment	4,500	33,100	3,900	41,500
Total Equipment	6,900	97,900	16,700	121,500
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	3,396,341	10,133,938	3,673,199	17,203,478

PROGRAM 1. ADMINISTRATION

ARTHUR CURLEY, MANAGER

PROGRAM MISSION

The Administration Program proposes goals and objectives to the Board of Trustees of the Library and plans, directs and manages the Library system to ensure effective and efficient response to the learning and information needs of the citizens of Boston and the Commonwealth. This Program also provides technical and support functions in personnel administration, maintenance and custodial care of all buildings, business operations, automation programs, and centralized processing of books and materials. Other responsibilities include administering and implementing the Trustees' programs to rebuild and revitalize library services and resources, and increasing public awareness and private support through the implementation of a development program.

PROGRAM OBJECTIVES

- To support and strengthen ongoing personnel functions such as staff recruitment, selection and training, labor relations, and staff development. For FY88, to automate appropriate personnel functions.
- To maintain the computer operations and systems in support of book acquisitions; book preparation; and bibliographic database development, control and processing; and other information services. For FY88, to implement automated sys-

- tems of online circulation, inventory control, book security detection, and multi-library bibliographic linkage.
- 3. To strengthen collection development and management programs. *For FY88*, to acquire, catalog, and process the opening day collection of the new wing to the West Roxbury District Library.
- 4. To provide custodial care and maintenance of library buildings. *For FY88*, to establish travelling repair and preventive maintenance crews to improve buildings' appearances.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Recruitment at library schools.
 - b) Professional programs for staff participation.
 - c) Automated personnel records.
- 2. a) Acquisitions systems.
 - b) New systems.
- 3. New volumes/acquisitions.
- Buildings served by crew.

- 1. a) 15 schools (FY87: 7).
 - b) 80 programs (FY87: 30).
 - c) 2 systems.
- 2. a) 2 systems enhanced (FY87: 1).
 - b) 1 system acquired.
- 3. 15,000 volumes processed (FY87: 5,000).
- 4. 25 buildings.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				2,644,340	
0110. Emergency Employees				43,021	
0120. Overtime				. 37,277	
0160. Unemployment Comp				3,750	
0170. Workmen's Comp				4,000	
Total Personal Services				2,732,388	
CONTRACTUAL SERVICES					
0210. Communications				41,800	
0220. Light, Heat & Power				310,000	•
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				28,054	
0270. Repairs & Serv Equip				7,644	
0280. Transport of Persons				1,700	
0290. Misc Contractual Svcs				104,535	
Total Contractual Services				493,733	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				16,000	
0340. Household Supp & Mat 0350. Medical, Dental, Etc				12,250 0	
0360. Office Supp & Mat				27,840	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				56,090	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				107,230	
Total Current Chgs & Oblig				107,230	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,400	
0590. Misc Equipment				4,500	
Total Equipment				6,900	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
CRAND TOTAL				2 206 244	
GRAND TOTAL				3,396,341	

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS	FY 88 TOTAL	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASSOC DIR		1.00	1.00	65,000					1.00	65,000
DIRECTOR		1.00	1.00	85,000					1.00	85,000
CHIEF	C10	1.00	1.00	36,100					1.00	36,100
S COMP OP	C9	1.00	1.00	28,024					1.00	28,024
PRIN-STRKP	C8	1.00	1.00	25,156					1.00	25,156
ACCOUNTANT	C7	1.00	1.00	22,912					1.00	22,912
PRIN CLERK	C7	1.00	1.00	23,848					1.00	23,848
SEN CLERK	C5	1.00	1.00	19,157					1.00	19,157
COMP OP	C5	2.00	2.00	36,708					2.00	36,708
PACCTICLK	C5	4.00	4.00	77,190					4.00	77,190
SDATENO	C5	1.00	1.00	20,824					1.00	20,824
CLERK	C3	3.00	3.00	46,660					3.00	46,660
AST DEV OF	D7	1.00	1.00	38,000					1.00	38,000
MEDIA REL	D5	1.00	1.00	34,000					1.00	34,000
GRANT WRIT	D3		1.00							
WRITER/EDI	D4	1.00		31,500					1.00	31,500
		1.00	1.00	28,000					1.00	28,000
SECRETARY	D2	1.00	1.00	21,000					1.00	21,000
SUPERVISOR	LA11	1.00	1.00	37,450					1.00	37,450
SPC LA VII	LA10	1.00	1.00	35,150					1.00	35,150
TELE ASST	LA10	1.00	1.00	36,100					1.00	36,100
SPC LA V	LA8	6.00	6.00	172,577					6.00	172,577
PRIN L ASS	LA8	3.00	3.00	42,032					3.00	42,032
SPC LA IV	LA7	7.00	7.00	167,782			1.00	22,458	8.00	190,240
SPC LA III	LA6	1.00	1.00	19,679					1.00	19,679
SPC LA II	LA5	4.00	4.00	88,580					4.00	88,580
SPC LA I	LA4	10.00	10.00	202,029					10.00	202,029
PRIN L ASS	LA3	3.00	3.00	45,711			1.00	15,070	4.00	60,781
ASST SUPV	M11	2.00	2.00	73,140					2.00	73,140
FOREMAN	M8	3.00	3.00	80,004					3.00	80,004
CARP/PAINT	M7	7.00	7.00	138,701			1.00	19,814	8.00	158,515
S BLD CUST	M6	6.00	6.00	124,338					6.00	124,338
ENGINEER	M6	1.00	1.00	21,820					1.00	21,820
MEO	M5	3.00	3.00	55,018					3.00	55,018
LABORER	M5	2.00	2.00	34,766					2.00	34,766
JR CUST	M3	9.00	9.00	165,017					9.00	165,017
CLEANER	МЗ	3.00	3.00	56,163					3.00	56,163
ASST DIR	P8	3.00	3.00	169,655					3.00	169,655
ASST-DIR	P7	4.00	4.00	207,560					4.00	207,560
DEV OFF	P6	1.00	1.00	45,045					1.00	45,045
SUPV-ACCT	P6	1.00	1.00	47,080					1.00	47,080
ASST SUPT	P6	1.00	1.00	47,080					1.00	47,080
PRG DEV AN	P6	1.00	1.00	45,050					1.00	45,050
COOR-RES P	P5	1.00	1.00	40,860					1.00	40,860
CHF-DUP	P5	1.00	1.00	42,705						
CHF GRAPHS	P5	1.00	1.00	42,705					1.00	42,705
SUPV-COM S	P5	1.00	1.00	47,080					1.00	42,705
STAFF OFF	P5	1.00	1.00	33,480					1.00	47,080
PERS OFF	P5	1.00	1.00	42,705					1.00	33,480
		1.00	1.00	72,700					1.00	42,705

PROGRAM #01. ADMINISTRATION (continued)

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PERS SPEC	P4						1.00	37,000	1.00	37,000
A SUPV-COM	P4	1.00	1.00	42,705					1.00	42,705
A PR ACCNT	P3	1.00	1.00	36,100					1.00	36,100
CHF-BUS OF	P3	1.00	1.00	35,150					1.00	35,150
ADMIN LIB	P3	1.00	1.00	30,595					1.00	30,595
SYSTEM LIB	P3	1.00	1.00	30,595					1.00	30,595
LIBI	P1	1.00	1.00	26,430					1.00	26,430
JR SYSTEM	P1	1.00	1.00	28,680					1.00	28,680
STATE REIM				(392,600)						(392,600
TOTAL		120.00	120.00	2,883,796			4.00	94,342	124.00	2,978,138
						JS: DIFFERE COLLECT OTHER JS: SALARY!	TIVE BARGA			99,013 432,811
					101111			-07	404.00	
						TOTALF	Y 88 REQUI	251	124.00	2,644,340

PROGRAM 2. COMMUNITY LIBRARY SERVICES

ARTHUR CURLEY, MANAGER

PROGRAM MISSION

The mission of the Community Library Services Program is to respond to the constantly changing library and information needs of the community by providing user-oriented services and resources, broad collections of circulating materials, current and back issues of popular periodicals, and rapid information and reference services. This Program also provides advice, assistance, and support for users; programs and exhibits to meet the developmental, cultural, and informational needs of the community; and outreach activities to strengthen working relationships with other organizations and agencies.

PROGRAM OBJECTIVES

- To recruit and maintain a staff of collection development specialists reflecting a proficiency in the 15 foreign languages for which there is the greatest demand.
- 2. To evaluate, select and acquire additions to the circulating collections.
- 3. To establish material collections for new adult readers at all 24 branch libraries and the Central Library.
- 4. To upgrade the circulating foreign language collections through weeding, acquisition of new material, and identification of sources of new material geared to community interests.
- 5. To evaluate, weed, and bar-code collections.
- 6. To expand the picture collection to include topical areas which are in demand but are not represented.
- 7. To select volumes for the opening collection of the new wing at the West Roxbury District Library.
- To provide advanced training for reference services staff in the use of DIALOG and other related databases.
- 9. To design the scope and structure of a central community information file.
- 10. To place a Branch Librarian in a minimum of 3 branch libraries.
- 11. To place a Children's Librarian in each branch where such a position is not currently filled.
- 12. To expand the program of reader assistance for adults in the Central Library.
- 13. To implement a computerized film booking system in audiovisual services.
- 14. To add Saturday hours in at least 3 additional branch libraries.

- 15. To implement continuous hours of service in all branches (eliminate lunch and dinner closings).
- 16. To develop systems for more effective coordination of programs and exhibits.
- 17. To increase the number of programs offered which meet the special needs of disabled users.
- 18. To establish cooperative programs with adult literacy service providers at 15 branch libraries.
- 19. To implement a full schedule of visits to schools.
- 20. To increase the number of working relationships with community agencies and organizations.

PROGRAM CRITERIA

- 1. Language coverage.
- 2. a) Books.
 - b) Recordings.
 - c) Videocassettes.
- 3. New collections.
- 4. Language collections.
- Collection weeding and bar-coding.
- 6. Topical areas.
- 7. Volumes.
- 8. Staff participating in training workshops.
- 9. Information file analysis and development.
- 10. Branch Librarians.
- 11. Children's Librarians.
- 12. Staff specialists for adult reader assistance.
- 13. Film booking system.
- 14. Branches with Saturday hours.
- 15. Branches with continuous hours.
- 16. Coordinating committees.
- Weekly hours of service in access center for disabled.
- 18. Programs.
- 19. Percentage of schools.
- 20. Neighborhoods reached.

FY 88 PROMISED LEVEL OF SERVICE

- 1. 15 languages (FY87: 3).
- 2. a) 125,000 added (FY87: 100,000).
 - b) 2,500 added (FY87: 1,000).
 - c) 5,000 added (FY87: 2,500).
- 3. 15 established (FY87: 9).
- 4. 15 developed (FY87: 2).
- 5. 50% (FY87: .1%).
- 6. 5 added.
- 7. 30,000 selected (FY87: 7,000).
- 8. 6 (FY87: 2).
- 9. 350 hours.
- 10. 5 hired (FY87: 2).
- 11. 4 hired (FY87: 4).
- 12. 15 (FY87: 13).
- 13. Implemented by 6/88.
- 14. 3 added.
- 15. 6 added.
- 16. 2 established.
- 17. 64 (FY87: 30).
- 18. 12 established
- (FY87: 3). 19. 85% (FY87: 70%).
- 20. 22 (FY87: 17).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. COMMUNITY LIBRARY SERVICES

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				7,069,197	
0110. Emergency Employees				175,155	
0120. Overtime				74,555	
0160. Unemployment Comp				7,500	
0170. Workmen's Comp		·		8,000	
Total Personal Services				7,334,407	
CONTRACTUAL SERVICES					
0210. Communications				73,000	
0220. Light, Heat & Power				599,500	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				98,926	
0270. Repairs & Serv Equip		•		3,528	
0280. Transport of Persons				1,000	
0290. Misc Contractual Svcs				228,673	
Total Contractual Services				1,004,627	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				500	
0320. Food Supplies				0	
0330. Heat Supp & Mat				108,500	
0340. Household Supp & Mat				13,300	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				39,150	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				1,408,827	
Total Supplies & Materials				1,570,277	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				126,727	
Total Current Chgs & Oblig				126,727	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				64,800	
0590. Misc Equipment				33,100	
Total Equipment				97,900	
OTHER					
0600. Special Appropriation				0 -	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other	,			0	
GRAND TOTAL				10,133,938	

PROGRAM #02. COMMUNITY LIBRARY SERVICES

		FILLED	SALARY RI	EQUIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SPCLAV	LA8	2.00	2.00	63,460					2.00	63,460
SPC LA IV	LA7	1.00	1.00	28,964					1.00	28,964
SPC LA III	LA6	2.00	2.00	46,556					2.00	46,556
SPC LA II	LA5	15.00	15.00	345,803			2.00	38,277	17.00	384,080
SPC LA I	LA4	27.00	27.00	513,323			2.00	00,2	27.00	513,323
PRIN L AST	LA3	17.00	17.00	293,483					17.00	293,483
SLASST	LA2	96.00	96.00	1,418,261			7.00	101,640	103.00	1,519,901
S BLD CUST	M6	16.00	16.00	360,550			7.00	150,306	23.00	510,856
J BLD CUST	M4	9.00	9.00	165,016			7.00	100,000	9.00	165,016
ASST DIR	P8	1.00	1.00	54,730					1.00	54,730
COOR-AVS	P6	1.00	1.00	47,080					1.00	47,080
SUPV-BR	P6	1.00	1.00	47,080					1.00	47,080
SUPV-CAT	P6	1.00	1.00	47,080					1.00	47,080
SUPV-GLS	P6	1.00	1.00	43,010					1.00	43,010
COOR-RIS	P5	1.00	1.00	42,705						
CHF-C SHLV	P5								1.00	42,705
	P5	1.00	1.00	42,705					1.00	42,705
SPS LBRN		1.00	1.00	42,705					1.00	42,705
COOR	P5	1.00	1.00	42,705					1.00	42,705
A SUPV-BRA	P5	3.00	3.00	128,115					3.00	128,115
ACQ LB IV	P4	1.00	1.00	39,250					1.00	39,250
SRDINL	P4	1.00	1.00	38,388					1.00	38,388
LIBIV	P4	1.00	1.00	39,700					1.00	39,700
A COOR-RES	P4	1.00	1.00	39,700					1.00	39,700
CHD LIT SP	P4	1.00	1.00	39,250					1.00	39,250
BR LBRN II	P4	7.00	7.00	277,900					7.00	277,900
AV LBRN IV	P4						1.00	35,400	1.00	35,400
YA LIT SPC	P4	1.00	1.00	38,750					1.00	38,750
SP PROJ L	P3	1.00	1.00	33,530					1.00	33,530
C&S LB III	P3	1.00	1.00	32,115					1.00	32,115
LIBIII	P3	1.00	1.00	30,595			1.00	30,595	2.00	61,190
SR CAT	P3	1.00	1.00	35,650					1.00	35,650
CHF-CAT	P3	1.00	1.00	35,150					1.00	35,150
RD&I L III	P3	2.00	2.00	66,780					2.00	66,780
BR LBRN I	P3	9.00	9.00	311,545			5.00	157,975	14.00	469,520
RD&ILII	P2	1.00	1.00	32,290				•	1.00	32,290
AV LBRN II	P2	1.00	1.00	31,890					1.00	31,890
AC C LB II	P2	1.00	1.00	26,375					1.00	26,375
CATII	P2	3.00	3.00	97,680					3.00	97,680
AD LBRN II	P2	6.00	6.00	183,590			2.00	55,510	8.00	239,100
LIBII	P2	2.00	2.00	95,472					2.00	95,472
CHD LBRNII	P2	8.00	8.00	247,920			1.00	27,755	9.00	275,675
YA LBRN II	P2	5.00	5.00	145,795			1.00	27,755	6.00	173,550
GENRNSTII	P2	1.00	1.00	32,390					1.00	32,390
PRO LBN II	P2	1.00	1.00	29,135					1.00	29,135
ACCLBI	P1						1.00	22,680	1.00	22,680
C&S LB1	P1	1.00	1.00	22,680					1.00	22,680
CATI	P1	2.00	2.00	51,610					2.00	51,610
GENRNSTI	P1	8.00	8.00	202,690					8.00	202,690

PROGRAM #02. COMMUNITY LIBRARY SERVICES (continued)

		FILLED	SALARY R	EQUIREMENTS	FY 8	B DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AD LBRN I	P1						1.00	32,840	1.00	32,840
YA LBRN I	P1	2.00	2.00	45,360					2.00	45,360
RD&ILI	P1	9.00	9.00	242,570					9.00	242,570
CHD LBRN I	P1	14.00	14.00	370,670			5.00	125,900	19.00	496,570
PP ASST	P0	10.00	10.00	189,742					10.00	189,742
STATE REIM	P0			(230,000)						(230,000)
TOTAL		301.00	301.00	6,649,493			34.00	806,633	335.00	7,456,126
					PLU	US: DIFFERE				
						OTHER	TIVE BARG	AINING		126,960
					MIN	JS: SALARY	SAVINGS			513,889
						TOTAL F	Y 88 REQU	EST	335.00	7,069,197

PROGRAM 3. RESEARCH LIBRARY SERVICES

ARTHUR CURLEY, MANAGER

PROGRAM MISSION

The mission of the Research Library Services Program is to acquire, make available, preserve, and service significant research materials in all fields of knowledge. Based on subject strengths, these resources are made available for multi-purpose use on local, state, and national levels. In order to ensure that highly specialized research collections and information are available, the Library maintains professionally skilled staff and in-depth resources in a variety of fields.

PROGRAM OBJECTIVES

- 1. To select and acquire research materials. *For FY88*, to broaden the coverage of countries and subjects in response to needs.
- 2. To provide public service hours for special collections.
- 3. To create guides and bibliographies to widen knowledge of Boston Public Library holdings.
- To process collections which presently are not available because of the lack of bibliographic access.
- 5. To provide appropriate storage for all books and materials. For FY88, to develop expanded

- remote storage facilities and to improve access to depository materials.
- 6. To increase activities related to conservation and preservation of materials.
- 7. To use technological advances to enhance reference and research services. *For FY88*, to provide faster and more precise information through the use of computer technology.

PROGRAM CRITERIA

7. Expanded database

services.

P	ROGRAM CRITERI	A	
		l	FY 88 PROMISED EVEL OF SERVICE
1.	Titles.	1.	16,000 selected (FY87: 12,000).
2.	Weekly hours.	2.	40
3.	Bibliographies and guides.	3.	6 (FY87: 3).
4.	Collections.	4.	6 (FY87: 3).
5.	a) Remote storage.	5.	a) Increased to 300,000 sq. ft. (FY87: 50,000).
	b) Space for collection reorganization for easier accessibility.		b) Increased to 80,000 sq. ft. (FY87: 20,000).
6.	Items treated in general stacks.	6.	2,000 (FY87: 500).

7. 4 (FY87: 2).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. RESEARCH LIBRARY SERVICES

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,515,164	
0110. Emergency Employees				89,114	
0120. Overtime				74,555	
0160. Unemployment Comp				3,750	
0170. Workmen's Comp				8,000	
Total Personal Services				1,690,583	
CONTRACTUAL SERVICES					
0210. Communications				22,000	
0220. Light, Heat & Power				440,500	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				20,670	
0270. Repairs & Serv Equip				3,528	
0280. Transport of Persons				300	
0290. Misc Contractual Svcs				320,142	
Total Contractual Services				807,140	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				500	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				9,450	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				20,010	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				875,358	
Total Supplies & Materials				905,318	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				253,458	
Total Current Chgs & Oblig				253,458	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				12,800	
0590. Misc Equipment				3,900	
Total Equipment				16,700	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				3,673,199	
GRAND TOTAL				3,073,133	

PROGRAM #03. RESEARCH LIBRARY SERVICES

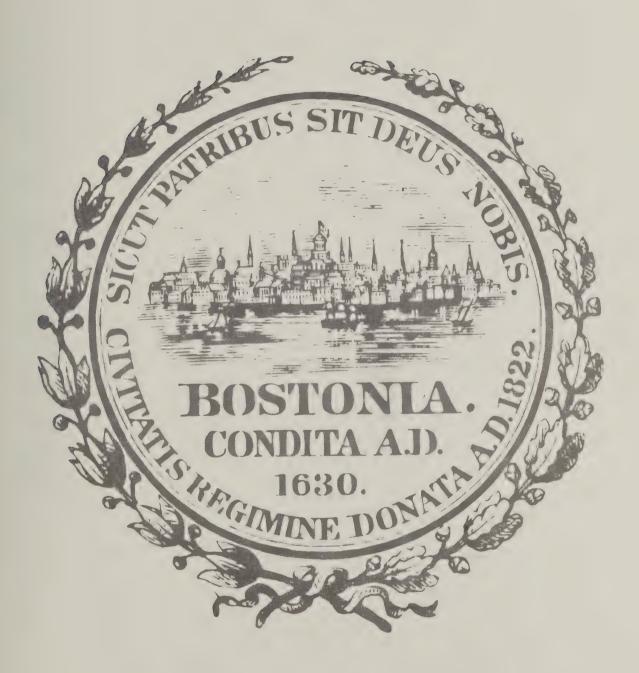
		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASST DIR		1.00	1.00	57,200					1.00	57,200
CHF-BND	B11	1.00	1.00	41,000					1.00	41,000
LIB BIND	B6	4.00	4.00	97,175					4.00	97,175
BIND FRMN	B6	1.00	1.00	39,700					1.00	39,700
APP CONS	CA2	2.00	2.00	30,966					2.00	30,966
SPC LA V	LA8	2.00	2.00	62,211					2.00	62,211
SPC LA IV	LA7	2.00	2.00	43,118					2.00	43,118
SPC LA III	LA6	3.00	3.00	74,154					3.00	74,154
SPC LA II	LA5	5.00	5.00	111,435					5.00	111,435
SPC LA I	LA4	8.00	8.00	187,999			2.00	36,175	10.00	224,174
PRIN L AST	LA3	25.00	25.00	416,878			2.00	28,190	27.00	445,068
BIND APP	LA2	2.00	2.00	32,350					2.00	32,350
SLASST	LA2	37.00	37.00	570,270					37.00	570,270
J BLD CUST	M4	9.00	9.00	165,070					9.00	165,070
SUPV-RS&PR	P7	1.00	1.00	51,890					1.00	51,890
KPR-PRINTS	P7	1.00	1.00	51,890					1.00	51,890
KPR-RARE	P7	1.00	1.00	51,890					1.00	51,890
COOR-G DOC	P5	1.00	1.00	42,705					1.00	42,705
COOR-SOC S	P5	1.00	1.00	42,705					1.00	42,705
A SUPV-RS	P5	1.00	1.00	40,860					1.00	40,860
CUR-PRLBIV	P4	1.00	1.00	39,700					1.00	39,700
CHF-CATLG	P4	1.00	1.00	39,700					1.00	39,700
CUR-M & NW	P4	1.00	1.00	39,700					1.00	39,700
CUR-P L IV	P4	3.00	3.00	117,700					3.00	117,700
CUR-BK DEL	P4	1.00	1.00	39,700					1.00	39,700
CUR-JORDAN	P4	1.00	1.00	35,150					1.00	35,150
PAPER CONS	P4	2.00	2.00	74,150					2.00	
CUR-SOUND	P4	1.00	1.00	36,100					1.00	74,150
ILL OFF	P4	1.00	1.00	39,250					1.00	36,100
A KPR-PRTS	P3	1.00	1.00	32,115						39,250
LIBII	P3	1.00	1.00	35,650					1.00	32,115
CUR-MANU	P3	2.00	2.00	71,300					1.00	35,650
SP COL LBN	P3	2.00	2.00	48,860					2.00	71,300
CONS OFF	P3	1.00	1.00	30,595					2.00	48,860
CUR-GEO &M	P3	1.00	1.00	36,100					1.00	30,595
LIB III	P3			00,100			1.00	26 100	1.00	36,100
CATII	P2	2.00	2.00	65,120			1.00	36,100	1.00	36,100
LIB II	P2	1.00	1.00	30,512					2.00	65,120
REF LBN II	P2	8.00	8.00	250,645					1.00	30,512
ILL OFF II	P2	1.00	1.00	32,390					8.00	250,645
LIBI	P1	3.00	3.00	73,040					1.00	32,390
CATI	P1	2.00	2.00	51,650					3.00	73,040
LL OFF I	P1	4.00	4.00	90,720					2.00	51,650
REFLBNI	P1	13.00	13.00	323,580					4.00	90,720
			10.00	020,000					13.00	323,580

PROGRAM #03. RESEARCH LIBRARY SERVICES (continued)

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE 11/25/86	11/25/86	QUOTA	SALARY	QUOTA	SALARY	ATOUD	SALARY	QUOTA	SALARY
BS BR LBRN STATE REIM	PA4	1.00	1.00	39,700 (1,351,329)					1.00	39,700 (1,351,329
TOTAL		163.00	163.00	2,533,264			5.00	100,465	168.00	2,633,729
					PLU	JS: DIFFERE	NTIAL PAYI	MENTS		
						COLLEC OTHER	TIVE BARG	AINING		116,665
					MINU	JS: SALARY	SAVINGS		5.00	1,235,230
						TOTAL F	Y 88 REQU	EST	163.00	1,515,164



LICENSING BOARD





LICENSING BOARD

Ale & Juguels
ANDREA W. GARGIULO, DEPARTMENT HEAD

ACCOUNT # 011-252-0252

DEPARTMENT MISSION

The Licensing Board licenses, supervises and regulates the sale and service of alcoholic beverages in the City of Boston in accordance with State mandate. The Board also regulates places of entertainment which serve non-intoxicating beverages (soft drinks) and liquor stores, hotels, clubs, lodging houses and other establishments. The Board coordinates its activities with the Police, Fire, and Inspectional Services Departments to ensure that premises are licensed and are operated in the public interest.

DESCRIPTION OF SERVICES

The Licensing Board reviews, processes

and holds hearings on new applications and renewals for alcoholic and non-alcoholic licenses, and establishments. The Board coordinates its licensing process with the Police, Fire and Inspectional Services Departments, and holds hearings on any violations reported by those departments or the public. The Board charges fees for its licensing activities.

DEPARTMENT BUDGET

		Y 88 NDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
Total Department	13	\$502,725

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	298,832	299,944	340,200	389,989	49,789
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	396	1,395	2,000	2,000	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	299,228	301,339	342,200	391,989	49,789
CONTRACTUAL SERVICES					
0210. Communications	5,486	7,463	11,500	7,000	-4,500
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	866	176	1,800	1,500	-300
0280. Transport of Persons	0	0	100	50	-50
0290. Misc Contractual Svcs	88,110	85,364	96,150	88,050	-8,100
Total Contractual Services	94,462	93,003	109,550	96,600	-12,950
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	5,156	8,138	9,150	7,000	-2,150
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	5,156	8,138	9,150	7,000	-2,150
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	4,436	8,411	8,930	7,136	
Total Current Chgs & Oblig	4,436	8,411	8,930	7,136	-1,794
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	706	360	10,400	0	-10,400
0590. Misc Equipment	0	0	0	0	0
Total Equipment	706	360	10,400	0	-10,400
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	403,988	411,251	480,230	502,725	22.405
	403,300	411,231	460,230	302,725	22,495

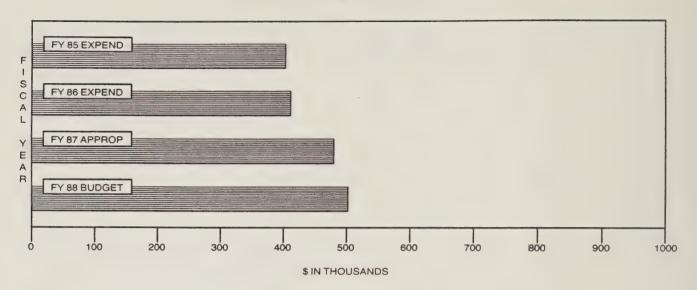
DEPARTMENT PERSONNEL

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 8	B ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CHAIRWOMAN		1.00	1.00	37,000					1.00	37,000
COMMIS LBD		2.00	2.00	70,000					2.00	70,000
SECY LBD		1.00	1.00	35,000					1.00	35,000
ADMIN ASST	R18						1.00	31,140	1.00	31,140
ADMIN ASST	R16	1.00	1.00	25,789	1.00	25,789				
STAT ANL	R16						1.00	26,620	1.00	26,620
STAT ANL	R13	1.00	1.00	21,197	1.00	21,197				
HEAD CLERK	R11	4.00	4.00	75,489					4.00	75,489
PR ACCT CL	R8	2.00	2.00	34,844					2.00	34,844
SR CLK TYP	R5	1.00	1.00	14,211					1.00	14,211
TOTAL		13.00	13.00	313,530	2.00	46,986	2.00	57,760	13.00	324,304
					PLI	JS: DIFFEREI	NTIAL PAYM	MENTS		
					COLLECTIVE BARGAINING					5,685
						OTHER				60,000
					MINU	JS: SALARY S	SAVINGS			

TOTAL FY 88 REQUEST

13.00 389,989

HISTORICAL EXPENDITURES



PROGRAM 1. LICENSING PROGRAM

ANDREA W. GARGIULO, MANAGER

PROGRAM MISSION

The Licensing Program regulates the sale and service of alcoholic beverages, non-intoxicating beverages and certain premises such as retail package stores, hotels, and restaurants through its licensing process. The Commission holds hearings on reported violations and performs outreach to inform citizens of the work of the Licensing Board.

PROGRAM OBJECTIVES

- 1. To review, process and hold hearings on new applications and renewals of licenses for alcoholic beverages, non-intoxicating beverages (soft drinks), retail package stores, hotels, inns, clubs, lodging houses, dormitories, common victualers, restaurants, and billiard and pool tables. For FY88, to hold hearings more expeditiously and to speed up the licensing process.
- 2. For FY88, to conduct hearings on violations reported by Police, Fire and Inspectional Services Departments, and citizen complaints.
- 3. For FY88, to expand computerization of office systems in conjunction with M.I.S.
- 4. For FY88, to implement a new recording and transcription system.

- For FY88, to implement a community outreach and educational program to inform Boston residents of the work of the Licensing Board.
- 6. To more efficiently handle inquiries from licensees and public.
- 7. For FY88, to collect licensing fees from all licensed premises.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- LEVEL OF SERVICE

 1. a) Requests received.
 b) Issuances of various classification of licenses.
 c) Hearings for changes in premises and ownership.
 d) Hearing days.

 LEVEL OF SERVICE

 1. a) 5,000
 b) 3,200
 c) 480
 c) 480
 d) 200 (FY87: 100).
- 2. Hearings on violations. 2. 1,000 (FY87:800).
- Systems computerized.
 By 8/87.
 Recording and transcription system.
 7/87
- 5. Community outreach.6. Inquiries.6. 5,000.
- 7. Fees. 7. \$2,500,000.







OFFICE OF THE MAYOR

NANCY SNYDER, SPECIAL ASSISTANT

ACCOUNT # 011-111-0111

DEPARTMENT MISSION

The Mayor is the Chief Executive of the City. Under the City of Boston's charter, the Mayor is charged with providing executive leadership, as well as setting priorities and goals for the city and its neighborhoods.

DESCRIPTION OF SERVICES

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, senior advisors, and city departments. It also transmits mayoral

directives and decisions to department heads and helps in the implementation of those decisions. Through the Advisory Program, the Office serves as a liaison to other government agencies and advocacy groups.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88 RECOMMENDED BUDGE					
	FUNDED QUOTA	TOTAL DOLLARS				
1. Administration	17	470,465				
2. Executive	6	297,914				
3. Advisory	5	223,606				
Total Department	28	\$991,985				

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	627,689	663,301	773,661	852,685	79,024
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	506	0	0	0	0
0160. Unemployment Comp	163	0	0	0	0
0170. Workmen's Comp	0	0	0	0	
Total Personal Services	628,358	663,301	773,661	852,685	79,024
CONTRACTUAL SERVICES					
0210. Communications	46,326	62,328	68,062	43,000	-25,062
0220. Light, Heat & Power	18	0	0	0	C
0250. Garbage/Waste Removal	0	0	0	0	C
0260. Repairs Bldg & Struct	0	0	0	0	C
0270. Repairs & Serv Equip	56	350	2,000	1,000	-1,000
0280. Transport of Persons	2,390	13,729	12,000	10,000	-2,000
0290. Misc Contractual Svcs	34,446	33,223	37,870	39,000	1,130
Total Contractual Services	83,236	109,630	119,932	93,000	-26,932
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	678	94	5,000	2,000	-3,000
0320. Food Supplies	471	8,540	2,000	2,500	500
0330. Heat Supp & Mat	0	0	0	0	C
0340. Household Supp & Mat	0	0	0	0	C
0350. Medical, Dental, Etc	0	0	0	0	C
0360. Office Supp & Mat	9,403	11,608	8,000	10,000	2,000
0370. Clothing Allowance	0	0	0	0	C
0390. Misc Supp & Mat	0	29,117	4,000	9,000	5,000
Total Supplies & Materials	10,552	49,359	19,000	23,500	4,500
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	C
0490. Other Current Charges	77,882	70,098	25,000	20,000	-5,000
Total Current Chgs & Oblig	77,882	70,098	25,000	20,000	-5,000
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	C
0560. Office Furn & Equip	0	15,621	2,500	2,800	300
0590. Misc Equipment	92	748	0	0	C
Total Equipment	92	16,369	2,500	2,800	300
OTHER					
0600. Special Appropriation	0	0	0	0	C
0700. Struct & Improvements	0	0	0	0	C
0800. Land & Non-Structural	0	0	0	0	C
Total Other	0	0	0	0	C
GRAND TOTAL	800,120	908,757	940,093	991,985	51,892

DEPARTMENT PERSONNEL

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	ATOUD	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CLERK		1.00	1.00	5,481					1.00	5,481
MAYOR		1.00	1.00	100,000					1.00	100,000
SPEC ASST		1.00	1.00	8,811					1.00	8,811
ADMIN ASST	G17	1.00	1.00	24,966					1.00	24,966
SEC II	G14	1.00	1.00	17,086					1.00	17,086
SECI	G11		1.00	17,086					1.00	17,086
SP AST IV	MO14	1.00	1.00	48,383					1.00	48,383
DIRECTOR	MO12	1.00	1.00	44,726					1.00	44,726
SP AST III	MO12	2.00	2.00	86,525					2.00	86,525
SP AST II	MO11	1.00	1.00	46,293					1.00	46,293
AD AST III	MO8	2.00	2.00	62,072					2.00	62,072
ST AST III	MO7	3.00	3.00	98,541					3.00	98,541
ADM AST II	MO6	2.00	2.00	49,114					2.00	49,114
STASTII	MO6	2:00	2.00	56,848					2.00	56,848
ADMIN ASST	MO4	4.00	4.00	78,201					4.00	78,201
STAFF ASST	MO4	4.00	4.00	91,330					4.00	91,330
TOTAL		27.00	28.00	835,463					28.00	835,463

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

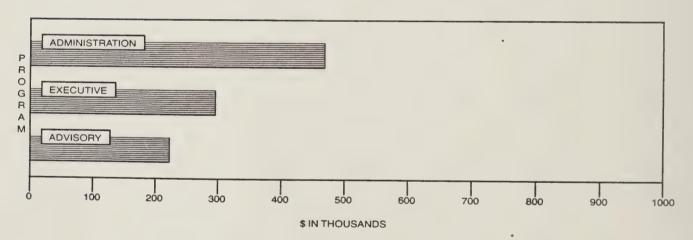
TOTAL FY 88 REQUEST 28.00 852,685

17,222

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 EXECUTIVE	PROGRAM 3 Advisory	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	386,165	254,414	212,106	852,685
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
Total Personal Services	386,165	254,414	212,106	852,685
CONTRACTUAL SERVICES				
0210. Communications	30,000	13,000	0	43,000
0220. Light, Heat & Power	0	0	0	. 0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	1,000	0	0	1,000
0280. Transport of Persons	0	7,000	3,000	10,000
0290. Misc Contractual Svcs	26,000	9,000	4,000	39,000
Total Contractual Services	57,000	29,000	7,000	93,000
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	1,000	1,000	0	2,000
0320. Food Supplies	0	2,500	0	2,500
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	8,500	1,000	500	10,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	7,500	1,000	500	9,000
Total Supplies & Materials	17,000	5,500	1,000	23,500
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	7,500	9,000	3,500	20,000
Total Current Chgs & Oblig	7,500	9,000	3,500	20,000
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	2,800	0	0	2,800
0590. Misc Equipment	0	0	0	0
Total Equipment	2,800	0	0	2,800
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	470,465	297,914	223,606	991,985
GIAND TOTAL	470,403	231,314	225,000	331,303

PROGRAM 1. ADMINISTRATION

NANCY SNYDER, MANAGER

PROGRAM MISSION

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently. This includes the operation of the Scheduling Office, Correspondence Office, and the reception and clerical staff for the Mayor's Office.

PROGRAM OBJECTIVES

- To serve the citizens of Boston who come to the Mayor's Office with complaints or requests for information.
- 2. To coordinate and prepare the Mayor's schedule, including public appearances, City meetings, and diplomatic courtesy calls.
- 3. To coordinate Mayor's signature process on all documents where legally required.

 To handle all Mayor's Office correspondence and respond to all correspondence within a reasonable time period.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Reception and information for visitors and callers to the Mayor's Office.
- 1. Provided daily.
- 2. Mayor's scheduling.
- 2. Daily.
- 3. Mayoral signature.
- 3. Provided within 5 days.
- 4. Office correspondence response.
- Answered within 7 working days.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				386,165	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				386,165	
CONTRACTUAL SERVICES					
0210. Communications				30,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				26,000	
Total Contractual Services				57,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				1,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc 0360. Office Supp & Mat				8,500	
0370. Clothing Allowance				0,500	
0390. Misc Supp & Mat				7,500	
Total Supplies & Materials				17,000	
				,	
CURRENT CHGS & OBLIG 0450. Aid to Veterans				0	
0490. Other Current Charges				7,500	
Total Current Chgs & Oblig				7,500	
				7,500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,800 0	
0590. Misc Equipment					
Total Equipment				2,800	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				470,465	

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY RE	QUIREMENTS	FY 88 DELETIONS		FY 88 ADDITIONS			FY 88 TOTAL	
POSITION	GRADE	DE 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
CLERK		1.00	1.00	5,481					1.00	5,481	
ADMIN ASST	G17	1.00	1.00	24,966					1.00	24,966	
SECII	G14	1.00	1.00	17,086					1.00	17,086	
SECI	G11		1.00	17,086					1.00	17,086	
ST AST III	MO7	2.00	2.00	62,803					2.00	62,803	
STASTII	MO6	1.00	1.00	28,424					1.00	28,424	
ADM AST II	MO6	2.00	2.00	49,114					2.00	49,114	
STAFF ASST	MO4	4.00	4.00	91,330					4.00	91,330	
ADMIN ASST	MO4	4.00	4.00	78,201					4.00	78,201	
TOTAL		16.00	17.00	374,491					17.00	374,491	

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST 17.00 386,165

11,674

PROGRAM 2. EXECUTIVE

NANCY SNYDER, MANAGER

PROGRAM MISSION

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of activities of departments and agencies of the City of Boston.

PROGRAM OBJECTIVES

- 1. To coordinate activities of mayoral commissions, senior advisors, and City departments.
- 2. To disseminate mayoral directives and decisions to department heads.

3. To assist the Chief Executive in his day to day duties.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Staff meetings.
- 1. 52 (1 per week).
- Department head meetings.
- 2. 12 (1 per month).
- 3. Executive staff meetings. 3. Daily.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. EXECUTIVE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				254,414	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				254,414	
CONTRACTUAL SERVICES					
0210. Communications				13,000	
0220. Light, Heat & Power 0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				7,000	
0290. Misc Contractual Svcs				9,000	
Total Contractual Services				29,000	
SUPPLIES & MATERIALS				·	
0300. Auto Energy Supp				1,000	
0320. Food Supplies				2,500	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,000	
0370. Clothing Allowance 0390. Misc Supp & Mat				0	
· ·				1,000	
Total Supplies & Materials				5,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				9,000	
Total Current Chgs & Oblig				9,000	
EQUIPMENT					
0500. Automotive Equip				. 0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements 0800. Land & Non-Structural				0	
Total Other				0	
				0	
GRAND TOTAL				297,914	
				207,314	

PROGRAM #02. EXECUTIVE

		FILLED	SALARY REQUIREMENTS		FY 88	BDELETIONS	FY 88 ADDITIONS		FY 88 TOTA	
POSITION	GRADE	GRADE 11/25/86	ATOUD	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SPEC ASST		1.00	1.00	8,811					1.00	8,811
MAYOR		1.00	1.00	100,000					1.00	100,000
DIRECTOR	MO12	1.00	1.00	44,726					1.00	44,726
AD AST III	MO8	2.00	2.00	62,072					2.00	62,072
ST AST III	MO7	1.00	1.00	35,738					1.00	35,738
TOTAL		6.00	6.00	251,347					6.00	251,347
					PLU	JS: DIFFERE	NTIAL PAYN			
					MINE	OTHER JS: SALARY	SAVINGS		•	3,067
						TOTAL E	V 00 DECIII	:CT	6.00	254 414

PROGRAM 3. ADVISORY

NANCY SNYDER, MANAGER

PROGRAM MISSION

The Advisory Program advises the Mayor on specific issues, keeps him informed of actions and developments with specific constituency groups, and represents the Mayor on various non-city boards, commissions, and government agencies.

PROGRAM OBJECTIVES

- 1. To implement specific mayoral policies. For FY88, to follow through with departments responsible for day to day implementation of policies and programs.
- To coordinate programs on specific issues to meet the needs of the citizens of Boston. For FY88, to conduct periodic evaluations of programs and meetings with affected groups.

- 3. To serve as a liaison to other government agencies and advocacy groups. *For FY88*, to attend scheduled meetings of such agencies and groups and initiate other meetings as required.
- 4. To keep the Mayor, Executive Staff, and Policy Office informed on issues. *For FY88*, to coordinate all information with Policy Office for inclusion in mayoral briefing book.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Mayoral policies and programs.
- 1. Ongoing.
- 2. Periodic evaluations.
- 2. As needed.
- 3. Meetings attended.
- 3. As needed.
- 4. Mayoral briefing book.
- 4. Updated weekly.

PROGRAM HISTORY BY OBJECT CODE

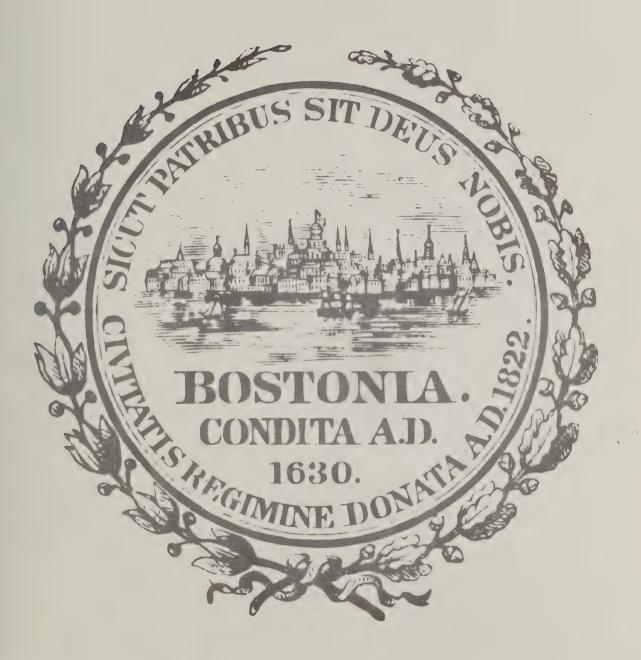
PROGRAM #03. ADVISORY

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				212,106	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				212,106	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				3,000	
0290. Misc Contractual Svcs				4,000	
Total Contractual Services				7,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				500	
Total Supplies & Materials				1,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				3,500	
Total Current Chgs & Oblig				3,500	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				223,606	

PROGRAM #03. ADVISORY

		FILLED	SALARY RE	ARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	GRADE 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SP AST IV	MO14	1.00	1.00	48,383					1.00	48,383
SP AST III	MO12	2.00	2.00	86,525					2.00	86,525
SP AST II	MO11	1.00	1.00	46,293					1.00	46,293
STASTII	MO6	1.00	1.00	28,424					1.00	28,424
TOTAL		5.00	5.00	209,625				-	5.00	209;625
					PLU	S: DIFFERE	NTIAL PAYM	IENTS		
						COLLECT	TIVE BARGA	INING		
						OTHER				2,481
					MINU	IS: SALARY S	SAVINGS			
						TOTAL F	Y 88 REQUE	ST	5.00	212,106

MEDICARE





MEDICARE PAYMENTS DEPARTMENT

IRENE CARRINGTON, DEPARTMENT HEAD

ACCOUNT # 011-139-0139

DEPARTMENT MISSION

The mission of the Medicare Payments Department is to comply with new Federal regulations extending mandatory Medicare payments to include both municipalities and their employees.

DESCRIPTION OF SERVICES

The Medicare Payments Department oversees the deduction of 1.45% from the salaries of all employees hired after March 31, 1986 with a salary limit of \$42,000. In compliance with Federal reg-

ulations, the City pays an additional 1.45% of its own funds and remits both to the Federal government. Appropriations to this Department can be expected to increase considerably if pending legislation now in Congress is passed which would include all existing city employees.

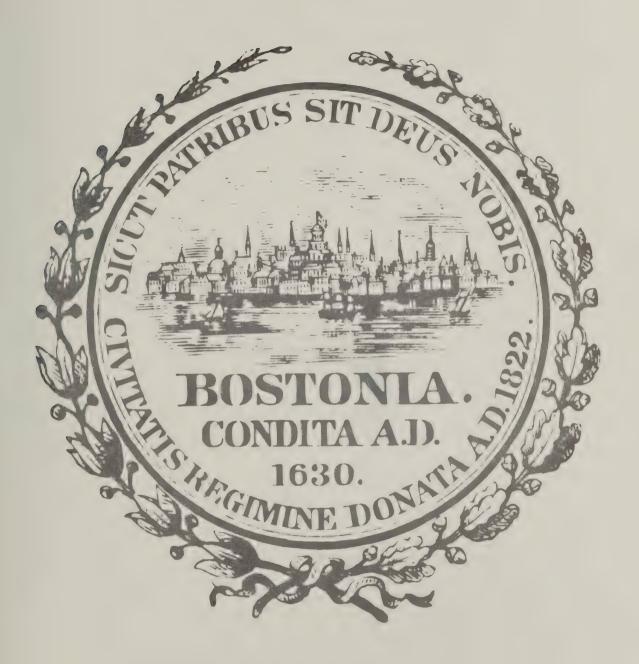
DEPARTMENT BUDGET

	•	Y 88 IDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
Total Department	0	\$450,000

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	0	0	0
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	
Total Personal Services	0	0	0	0	C
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	C
0220. Light, Heat & Power	0	0	0	0	C
0250. Garbage/Waste Removal	0	0	0	0	C
0260. Repairs Bldg & Struct	0	0	0	0	C
0270. Repairs & Serv Equip	0	0	0	0	C
0280. Transport of Persons	0	0	0	0	C
0290. Misc Contractual Svcs	0	0	0	0	
Total Contractual Services	0	0	0	0	(
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	(
0320. Food Supplies	0	0	0	0	
0330. Heat Supp & Mat	0	0	0	0	
0340. Household Supp & Mat	0	0	0	0	(
0350. Medical, Dental, Etc	0	0	0	0	(
0360. Office Supp & Mat	0	0	0	0	(
0370. Clothing Allowance	0	0	0	0	(
0390. Misc Supp & Mat	0	0	0	0	(
Total Supplies & Materials	0	0	0	0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	(
0490. Other Current Charges	0	0	0	0	(
Total Current Chgs & Oblig	0	0	0	0	
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	(
0560. Office Furn & Equip	0	0	0	0	(
0590. Misc Equipment	0	0	0	0	
Total Equipment	0	0	0	0	
OTHER					
0600. Special Appropriation	0	0	0	450,000	450,000
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	0	0	450,000	450,000
GRAND TOTAL	0	0	0	450,000	450,000

NEIGHBORHOOD SERVICES





OFFICE OF NEIGHBORHOOD SERVICES

Dunold G. Lis, DEPARTMENT HEAD

ACCOUNT # 011-412-0412

DEPARTMENT MISSION

The Mayor's Office of Neighborhood Services' mission is to facilitate the delivery of basic services to residents of the City of Boston and to encourage the active participation of neighborhood residents in the activities of their neighborhoods. The major initiatives the Department has developed are: streamlining of City service delivery; effective communication to neighborhood residents of pending decisions by departments and regulatory agencies; broad based involvement from neighborhood groups on neighborhood development issues; and response to constituent and emergency calls on a 24-hour basis.

DESCRIPTION OF SERVICES

The Office of Neighborhood Services has five basic programs that provide a range of services to the residents of the City of Boston. The Administration Program provides support services for the four other Departmental Programs. The Basic Service Delivery program facilitates the delivery of a wide range of city services to neighborhood residents. The Neighbor-

hood Planning and Development Program facilitates the active participation of neighborhood residents and organized civic groups in the development and planning activities in their neighborhoods, primarily through a wide range of neighborhood meetings. The Constituent/24-Hour Service Program acts as a referral office for a broad range of constituent requests and provides access to emergency services on a 24-hour basis. The Neighborhood Information Program communicates the initiatives of the Department and the administration to local media, elected officials and neighborhood residents.

DEPARTMENT BUDGET

PROGRAM NAME		88 DED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	6.0	195,128
2. Basic Service		
Delivery	7.5	273,355
3. Neighborhood		
Planning	4.5	189,866
4. Constituent/24-Hour		
Service	14.5	358,610
5. Neighborhood		
Information	1.0	53,041
Total Department	33.5	\$1,070,000

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	148,804	718,868	835,680	861,595	25,915
0110. Emergency Employees	0	0	0	8,915	8,915
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	. 0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	148,804	718,868	835,680	870,510	34,830
CONTRACTUAL SERVICES					
0210. Communications	7,317	36,073	45,000	52,914	7,914
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	5,000	2,000	-3,000
0280. Transport of Persons	670	504	10,000	9,320	-680
0290. Misc Contractual Svcs	5,197	56,975	63,170	33,875	-29,295
Total Contractual Services	13,184	93,552	123,170	98,109	-25,061
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	1,000	5,225	4,225
0320. Food Supplies	0	0	2,000	5,000	3,000
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	4,228	11,718	17,500	40,856	23,356
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	2,639	3,500	1,700	-1,800
Total Supplies & Materials	4,228	14,357	24,000	52,781	28,781
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	4,931	122	14,000	5,400	-8,600
Total Current Chgs & Oblig	4,931	122	14,000	5,400	-8,600
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	170	5,000	40,000	35,000
0590. Misc Equipment	0	7,677	. 6,000	3,200	-2,800
Total Equipment	0	7,847	11,000	43,200	32,200
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0		0	0
GRAND TOTAL	171 147	834,746	1 007 050	1 070 000	
	171,147	634,746	1,007,850	1,070,000	62,150

DEPARTMENT PERSONNEL

		FILLED	SALARY RE	QUIREMENTS	FY 88	BELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST	G16	1.00	1.00	21,680					1.00	21,680
CLK TYP	G12	1.00	1.00	17,906					1.00	17,906
CLK/TYP	G12	1.00	1.00	16,315					1.00	16,315
RECEPTION	G12	2.00	2.00	31,253					2.00	31,253
ST AST	G11	2.00	2.00	33,930					2.00	33,930
PROJ DIR	MO10	1.00	1.00	40,386					1.00	40,386
ST AST III	MO9	1.00	1.00	37,411					1.00	37,411
ADMIN ASST	MO8	1.00	1.00	29,468					1.00	29,468
ADM AST II	MO7	1.00	1.00	29,468	1.00	29,468				
ST AST II	MO7	8.00	9.00	274,634					9.00	274,634
PROJ DIR	MO6	2.00	2.00	51,982					2.00	51,982
STASTI	MO6	3.00	3.00	81,195					3.00	81,195
ST AST II	MO6	1.00	1.00	25,811	1.00	25,811				
ADMIN ASST	MO5	1.00	1.00	25,811					1.00	25,811
EXEC ASST	MO5	1.00	1.00	27,065					1.00	27,065
EXEC SEC	MO5	1.00	1.00	24,577	0.50	12,288			0.50	12,289
STASTI	MO5	2.00	2.00	44,200					2.00	44,200
ST AST II	MO5		1.00	24,558					1.00	24,558
STASTI	MO4	2.00	2.00	42,741					2.00	42,741
STASTI	MO2	2.00	2.00	31,768					2.00	31,768
TOTAL		34.00	36.00	912,159	2.50	67,567			33.50	844,592
					PLU	JS: DIFFEREI	NTIAL PAYM	IENTS		

PLUS: DIFFERENTIAL PAYMENTS

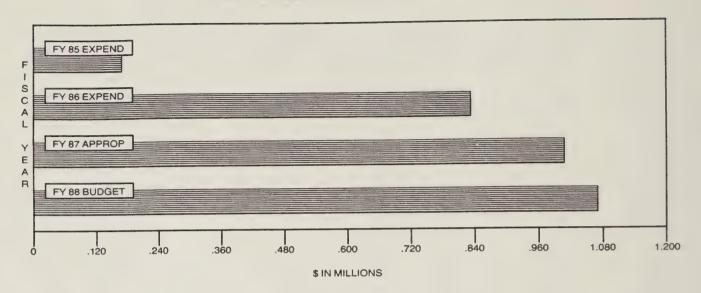
COLLECTIVE BARGAINING OTHER

MINUS: SALARY SAVINGS

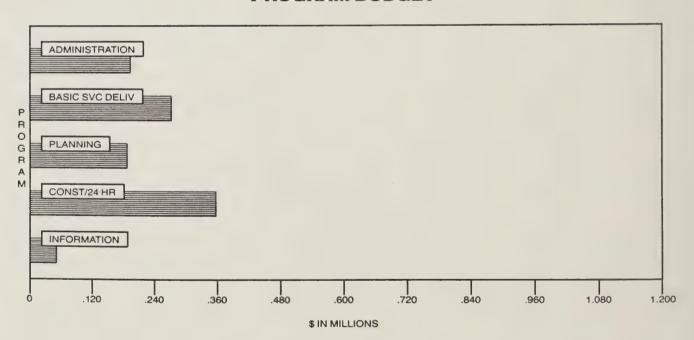
TOTAL FY 88 REQUEST 33.50 861,595

17,003

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 Basic SVC Deliv	PROGRAM 3 Planning
PERSONAL SERVICES			
0100. Permanent Employees	158,585	218,128	140,063
0110. Emergency Employees	2,500	2,415	1,500
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	161,085	220,543	141,563
CONTRACTUAL SERVICES			
0210. Communications	5,105	13,675	9,640
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	280	500	380
0280. Transport of Persons	1,000	3,660	3,660
0290. Misc Contractual Svcs	5,383	8,485	8,793
Total Contractual Services	11,768	26,320	22,473
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	2,750	825	825
0320. Food Supplies	0	1,500	3,500
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	.0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	6,200	9,342	8,180
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	300	300	400
Total Supplies & Materials	9,250	11,967	12,905
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	4,000	300	400
Total Current Chgs & Oblig	4,000	300	400
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	8,925	13,325	10,925
0590. Misc Equipment	100	900	1,600
Total Equipment	9,025	14,225	12,525
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	105 120	272 255	189,866
GIAND TOTAL	195,128	273,355	105,000

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 4 Const/24 hr	PROGRAM 5 Information	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	322,706	22,113	861,595
0110. Emergency Employees	2,500	0	8,915
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	325,206	22,113	870,510
CONTRACTUAL SERVICES			
0210. Communications	18,145	6,349	52,914
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	700	140	2,000
0280. Transport of Persons	500	500	9,320
0290. Misc Contractual Svcs	4,055	7,159	33,875
Total Contractual Services	23,400	14,148	98,109
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	825	0	5,225
0320. Food Supplies	0	0	5,000
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	7,779	9,355	40,856
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	300	400	1,700
Total Supplies & Materials	8,904	9,755	52,781
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	0	700	5,400
Total Current Chgs & Oblig	0	700	5,400
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	700	6,125	40,000
0590. Misc Equipment	400	200	3,200
Total Equipment	1,100	6,325	43,200
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	358,610	53,041	1,070,000

PROGRAM 1. ADMINISTRATION

DONALD GILLIS, MANAGER

PROGRAM MISSION

The Administration Program's mission is to provide support services to the other four Programs in the Department. It ensures their implementation in accordance with the stated goals and with the administration's policy objectives. The Administration Program evaluates the other four Programs and makes appropriate changes, if necessary, to improve the delivery of services in all program areas.

PROGRAM OBJECTIVES

- To coordinate efforts by staff to address neighborhood development and service delivery problems.
- 2. To develop staff training workshops to improve communication between staff and neighborhood residents. *For FY88*, to develop a regular schedule of staff training workshops.

- 3. *For FY88*, to develop a system of regular weekly staff meetings and meetings with individual staff members.
- 4. For FY88, to develop a regular staff, program, and budget evaluation system.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Staff reports.
- 1 report monthly from each staff person.
- 2. Staff training workshops.
- 2. 4 per year.
- 3. a) Staff meetings.
- 3. a) 1 staff meeting per week.
- b) Individual meetings with staff members.
- b) 1 meeting per month with each staff member.
- 4. Internal program evaluation and budget expense report.
- 4. 1 per month.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				158,585	
0110. Emergency Employees				2,500	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				161,085	
CONTRACTUAL SERVICES					
0210. Communications				5,105	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				280	
0280. Transport of Persons				1,000	
0290. Misc Contractual Svcs				5,383	
Total Contractual Services				11,768	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				2,750	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				6,200	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				300	
Total Supplies & Materials				9,250	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,000	
Total Current Chgs & Oblig				4,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				8,925	
0590. Misc Equipment				100	
Total Equipment				9,025	
OTHER				3,020	
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other					
GRAND TOTAL				195,128	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY RE	QUIREMENTS	FY 8	8 DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RECEPTION	G12	1.00	1.00	16,315					1.00	16.315
CLK/TYP	G12	1.00	1.00	16,315					1.00	16,315
PROJ DIR	MO10	1.00	1.00	40,386					1.00	40,386
ADMIN ASST	MO8	1.00	1.00	29,468					1.00	29,468
ADM AST II	MO7	1.00	1.00	29,468	1.00	29,468				
ST AST II	MO6	1.00	1.00	25,811	1.00	25,811				
EXEC ASST	MO5	1.00	1.00	27,065					1.00	27,065
ADMIN ASST	MO5	1.00	1.00	25,811					1.00	25,811
TOTAL		8.00	8.00	210,639	2.00	55,279		•	6.00	155,360
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC	TIVE BARGA	INING		
						OTHER				3,225
					MINU	JS: SALARY	SAVINGS			

TOTAL FY 88 REQUEST

6.00

158,585

PROGRAM 2. BASIC SERVICE DELIVERY

JAMES VRABEL, MANAGER

PROGRAM MISSION

The mission of the Basic Service Delivery Program is the improvement of interdepartmental coordination in the delivery of basic City services. Program staff organize, sponsor and attend neighborhood meetings to monitor and record the need for basic services and to facilitate the improved delivery of City services.

PROGRAM OBJECTIVES

- 1. To organize, sponsor or participate in neighborhood meetings to record the need for basic City services.
- 2. To facilitate and monitor the towing of abandoned cars from the City's neighborhoods. For FY88, to increase the coordination of the towing of abandoned cars from the City's streets and to produce a weekly listing of cars which have been reported to be abandoned.
- 3. To continue to monitor the street sweeping program. For FY88, to increase the number of areas served by the street sweeping program.
- 4. To work with community groups in overseeing and facilitating the cleaning of City-owned lots throughout the City.

- 5. To monitor the basic service request system for responses to neighborhood service delivery concerns.
- 6. To continue outreach for the Weatherize Boston Program. For FY88, to increase the number of participants and frequency of workshops for the Weatherize Boston Program.
- 7. For FY88, to work to ensure the changeover of the Code Enforcement Program from a warning system to a ticket system.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Basic service delivery meetings.
- 2. Abandoned car listing.
- 3. Street sweeping.
- 4. Vacant lots.
- 5. Service request response 5. 10 working days time.
- 6. Weatherize Boston workshops.
- 7. Code enforcement.

- 600 meetings.
- 2. 1 report per week.
- 3. 23 areas (FY 87: 17 areas).
- 4. 2,100 cleaned.
- avg.
- 6.30
- 7. Changeover completed by 8/87.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. BASIC SERVICE DELIVERY

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				218,128	
0110. Emergency Employees				2,415	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				220,543	
CONTRACTUAL SERVICES					
0210. Communications				13,675	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip 0280. Transport of Persons				500 3,660	
0290. Misc Contractual Svcs				8,485	
Total Contractual Services				26,320	
				20,020	
SUPPLIES & MATERIALS				825	
0300. Auto Energy Supp 0320. Food Supplies				1,500	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				9,342	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				300	
Total Supplies & Materials				11,967	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				300	
Total Current Chgs & Oblig				300	
EQUIPMENT					
0500. Automotive Equip			•	0	
0560. Office Furn & Equip				13,325	
0590. Misc Equipment				900	
Total Equipment				14,225	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				273,355	

PROGRAM PERSONNEL

PROGRAM #02. BASIC SERVICE DELIVERY

		FILLED	SALARY RE	QUIREMENTS	FY 88	B DELETIONS	FY 8	BADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ST AST II	MO7	4.00	4.50	137,317					4.50	137,317
PROJ DIR	MO6	2.00	2.00	51,982					2.00	51,982
STASTII	MO5		1.00	24,558					1.00	24,558
TOTAL		6.00	7.50	213,857					7.50	213,857
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC	TIVE BARGA	INING		
						OTHER				4,271
					MINU	JS: SALARY	SAVINGS			
						TOTAL F	Y 88 REQUE	ST	7.50	218,128

PROGRAM 3. NEIGHBORHOOD PLANNING

JOHN RIORDAN, MANAGER

PROGRAM MISSION

The Neighborhood Planning Program's mission is to involve neighborhood residents and organized civic groups in the neighborhood development and property disposition process.

PROGRAM OBJECTIVES

- 1. To continue to coordinate neighborhood participation in development issues, particularly those initiated by other city agencies, and to act as the liaison between neighborhood residents and development entities. For FY88, to review strategies to involve a broad-based segment of neighborhoods in development issues.
- 2. To continue to provide staff and technical assistance to six neighborhood councils in the areas of neighborhood development and service delivery. For FY88, to increase neighborhood council members' organizational skills by providing technical assistance workshops to the councils, planning and zoning advisory committees.

- 3. To coordinate the activities of the planning and zoning advisory committees as part of the interim planning overlay district (IPOD).
- 4. To convene meetings between applicants for zoning relief and neighborhood residents.
- 5. For FY88, to increase the involvement of local residents in neighborhood development planning issues by holding and attending neighborhood development meetings in affected neighborhoods.

PROGRAM CRITERIA

	FY	88	PR	OM	ISE)
L	EV	EL	OF	SE	RVIC	CE

- 1. Strategy reviews.
- 2. Technical assistance workshops.
- 3. IPOD Planning.
- 4. Applicant and resident meetings.
- Neighborhood development meetings.

- 4 reviews per year.
- 2. 2 conducted.
- 3. 4 initiated.
- 4. 96
- 5. 250

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. NEIGHBORHOOD PLANNING

GROUPS/CLASSES :	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				140,063	
0110. Emergency Employees				1,500	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				141,563	
CONTRACTUAL SERVICES					
0210. Communications				9,640	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				380	
0280. Transport of Persons				3,660	
0290. Misc Contractual Svcs				8,793	
Total Contractual Services				22,473	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				825	
0320. Food Supplies				3,500	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				8,180 0	
0370. Clothing Allowance 0390. Misc Supp & Mat				400	
Total Supplies & Materials				12,905	
CURRENT CHGS & OBLIG				•	
0450. Aid to Veterans				0	
0490. Other Current Charges				400	
Total Current Chgs & Oblig				400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				10,925	
0590. Misc Equipment				1,600	
Total Equipment				12,525	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				189,866	

PROGRAM PERSONNEL

PROGRAM #03. NEIGHBORHOOD PLANNING

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
STASTII	MO7	4.00	4.50	137,317					4.50	137,317
TOTAL		4.00	4.50	137,317					4.50	137,317
					PLU	JS: DIFFERE COLLEC	NTIAL PAYN TIVE BARGA			
					MINU	OTHER JS: SALARY	SAVINGS			2,746
						TOTAL F	Y 88 REQUI	ST	4.50	140,063

PROGRAM 4. CONSTITUENT/24 HOUR SERVICES

GERALDINE CUDDYER, MANAGER

PROGRAM MISSION

The Constituent/24 Hour Services Program's mission is to respond to constituent problems through direct intervention with departments. The Program also provides information and referral services and responds to neighborhood emergencies on a 24-hour basis. It also continues to conduct outreach for the availability and range of services offered to neighborhood residents.

PROGRAM OBJECTIVES

- 1. To respond to constituent calls and refer calls to appropriate departments.
- To implement the Fire Procedure System, ensuring adequate assistance for fire victims. For FY88, to expand the Fire Procedure System by implementing the recommendations of the Fire Victims Task Force.

- 3. To continue to provide housing assistance referrals.
- 4. To continue to provide the "no-heat hotline" during the winter months. *For FY88*, to increase usage of the "no-heat hotline" during the winter months.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Service request calls.
 - b) General information/referral calls.
- a) 12,000 per year.
 b) 25,000 per year.
- 2. Assistance for fire victims.
- 3. Housing assistance referral calls.
- 4. "No-heat" calls.
- 2. 50 direct response calls per year.
- 3. 2,000 calls per year.
- 4. 1,300 per year.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. CONSTITUENT/24 HOUR SVCS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				322,706	
0110. Emergency Employees				2,500	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				325,206	
CONTRACTUAL SERVICES					
0210. Communications				18,145	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				700	
0280. Transport of Persons				500	
0290. Misc Contractual Svcs				4,055	
Total Contractual Services				23,400	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				825	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				7,779	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				300	
Total Supplies & Materials				8,904	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip			•	700	
0590. Misc Equipment				400	
Total Equipment				1,100	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other		****		0	
GRAND TOTAL				358,610	

PROGRAM PERSONNEL

PROGRAM #04. CONSTITUENT/24-HOUR SERVICE

		FILLED	SALARY RE	QUIREMENTS	FY 88	BELETIONS	FY 88	ADDITIONS	FY 88 TOTAL	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CLK TYP	G12	1.00	1.00	17,906					1.00	17,906
RECEPTION	G12	1.00	1.00	14,938					1.00	14,938
STAST	G11	2.00	2.00	33,930					2.00	33,930
ST AST III	MO9	1.00	1.00	37,411					1.00	37,411
STASTI	MO6	3.00	3.00	81,195					3.00	81,195
STASTI	MO5	2.00	2.00	44,200					2.00	44,200
EXEC SEC	MO5	1.00	1.00	24,577	0.50	12,288			0.50	12,289
STASTI	MO4	2.00	2.00	42,741					2.00	42,741
STASTI	MO2	2.00	2.00	31,768					2.00	31,768
TOTAL		15.00	15.00	328,666	0.50	12,288			14.50	316,378
					PII	JS: DIEFEREI	NTIAL PAYM	IENTS		

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

14.50 322,706

6,328

PROGRAM 5. NEIGHBORHOOD INFORMATION

DINAH VAPRIN, MANAGER

PROGRAM MISSION

The Neighborhood Information Program's mission is to communicate information on the delivery of basic City services. The Program also disseminates information on planning and development activities to the public and provides information to interested parties on regulatory decisions.

PROGRAM OBJECTIVES

- 1. To continue the Early Notification System, which informs local groups, leaders, local media, and elected officials of pending regulatory decisions. *For FY88*, to expand the Early Notification System to include a wider range of notices of regulatory agency meetings.
- 2. To continue current correspondence procedures

- for the Office, ensuring timely response to requests for information.
- 3. For FY88, to initiate the Community Meeting Tracking System, ensuring that department heads attend local neighborhood meetings to track service and development issues of concern to neighborhood residents.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Responses to requests for information.
- 2. Written correspondence response time.
- 3. Department head neighborhood meeting attendance.
- 1. 10 days before
- hearing.
 2. 3 days avg.
- 520 meetings annually.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #05. NEIGHBORHOOD INFORMATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				22,113	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				22,113	
CONTRACTUAL SERVICES					
0210. Communications				6,349	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				140	
0280. Transport of Persons				500	
0290. Misc Contractual Svcs				7,159	
Total Contractual Services				14,148	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				9,355	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				400	
Total Supplies & Materials				9,755	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				700	
Total Current Chgs & Oblig				700	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				6,125	
0590. Misc Equipment				200	
Total Equipment				6,325	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other	***************************************			0	
GRAND TOTAL					
GRAND TOTAL				53,041	

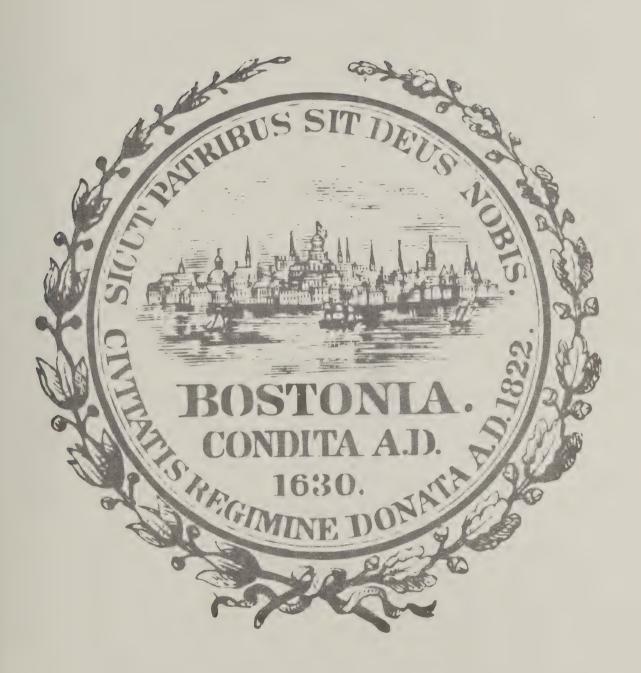
PROGRAM PERSONNEL

PROGRAM #05. NEIGHBORHOOD INFORMATION

		FILLED	SALARY REQ	UIREMENTS	FY 88	DELETIONS	FY 8	B ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST	G16	1.00	1.00	21,680					1.00	21,680
TOTAL		1.00	1.00	21,680			-		1.00	21,680
					PLU	JS: DIFFERE	NTIAL PAYN			
					MINU	OTHER JS: SALARY	SAVINGS			433
						TOTAL F	Y 88 REQU	EST	1.00	22,113



PARKS & RECREATION





PARKS & RECREATION DEPARTMENT

WILLIAM COUGHLIN, COMMISSIONER

ACCOUNT # 011-300-0301

DEPARTMENT MISSION

The Department's mission is to provide and to make residents and visitors to Boston aware of a variety of enjoyable leisure opportunities that are accessible and safe. The Department also ensures that these recreational activities are enjoyed in physically attractive and well maintained surroundings.

DESCRIPTION OF SERVICES

The Department maintains 186 City parks, playground and athletic fields, 64 squares, 7 fountains, 75 game courts, 6 buildings and approximately 250,000 trees, all covering 2,500 acres. The Department annually beautifies these

park areas with ornamental plantings of trees, shrubs, and flowers. In addition, the Department schedules athletic and recreational events for the participation and enjoyment of the general public.

DEPARTMENT BUDGET

		2/00
PROGRAM NAME		Y 88 NDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	24	1,182,553
2. Grounds		
Maintenance	177	4,995,026
3. Vehicle/Building		
Maintenance	20	948,816
4. Horticulture	30	1,542,703
5. Parks Programming	14	1,897,430
6. Planning/Engineering	18	933,615
Total Department	283	\$11,500,143

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	3,547,652	3,062,747	4,040,226	5,918,596	1,878,370
0110. Emergency Employees	322,412	300,326	770,000	500,000	-270,000
0120. Overtime	109,727	205,727	150,000	312,941	162,941
0160. Unemployment Comp	100,396	28,860	40,000	62,588	22,588
0170. Workmen's Comp	81,536	109,717	85,000	62,588	-22,412
Total Personal Services	4,161,723	3,707,377	5,085,226	6,856,713	1,771,487
CONTRACTUAL SERVICES					
0210. Communications	83,008	87,415	73,100	118,000	44,900
0220. Light, Heat & Power	454,869	367,198	545,000	600,000	55,000
0250. Garbage/Waste Removal	37,999	81,670	95,000	154,000	59,000
0260. Repairs Bldg & Struct	143,285	153,518	215,500	171,000	-44,500
0270. Repairs & Serv Equip	.81,568	86,546	140,900	133,000	-7,900
0280. Transport of Persons	1,772	1,716	8,000	11,000	3,000
0290. Misc Contractual Svcs	859,445	677,258	894,000	1,254,000	360,000
Total Contractual Services	1,661,946	1,455,321	1,971,500	2,441,000	469,500
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	93,199	73,809	86,500	169,000	82,500
0320. Food Supplies	5,929	3,295	11,000	10,000	-1,000
0330. Heat Supp & Mat	99,829	59,996	100,000	65,000	-35,000
0340. Household Supp & Mat	2,759	7,685	13,000	17,000	4,000
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	10,763	9,548	11,000	30,000	19,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	115,172	135,033	308,000	426,200	118,200
Total Supplies & Materials	327,651	289,366	529,500	717,200	187,700
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	120,228	171,599	400,000	561,730	161,730
Total Current Chgs & Oblig	120,228	171,599	400,000	561,730	161,730
EQUIPMENT			,	,	,
0500. Automotive Equip	0	0	0	٥.	0
0560. Office Furn & Equip	0	0	26,400	0	0
0590. Misc Equipment	0	1,775	156,385	32,500 61,000	6,100
Total Equipment		1,775	182,785		-95,385
OTHER	0	1,775	102,763	93,500	-89,285
0600. Special Appropriation	204 202	10.410	405.000	000 000	
0700. Struct & Improvements	304,303	10,419	405,000	380,000	-25,000
0800. Land & Non-Structural	150 547	0	0	0	0
Total Other	158,547	86,975	800,000	450,000	-350,000
	462,850	97,394	1,205,000	830,000	-375,000
GRAND TOTAL	6,734,398	5,722,832	9,374,011	11,500,143	2,126,132

DEPARTMENT PERSONNEL

		FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASST COMM							3.00	140,000	3.00	140,000
COMMIS P&R		1.00	1.00	50,200			0.00	140,000	1.00	50,200
DEP COM		1.00	1.00	40,153	1.00	40,153			1.00	00,200
EX ASST-PR	MM14	1.00	1.00	40,100	1.00	40,100	1.00	46,000	1.00	46,000
EX ASST-DH	MM12						1.00	44,000	1.00	44,000
EX ASST-DO	MM12						1.00	40,232	1.00	40,232
P PLANŊ	MM12						1.00	46,000	1.00	46,000
CHF ENGINR	MM11	1.00	1.00	41,149			1.00	40,000	1.00	41,149
EX ASST-Q	MM10	1.00	1.00	71,170			1.00	44,000	1.00	44,000
EX SEC P&R	MM10	1.00	1.00	43,744			1.00	44,000	1.00	43,744
GSUPPM	MM10	1.00	1.00	43,744					1.00	43,744
ASO CVL EN	MM8	1.00	2.00	66,087			1.00	28,423	3.00	94,510
EX SEC P&R	MM8	1.00	1.00	37,554			1.00	20,423	1.00	37,554
		1.00	1.00	37,334			5.00	142,115	5.00	142,115
MNT MGR PR	MM8						2.00	56,846	2.00	56,846
PADAS	MM8									
P AD AST	MM8		1.00	04.000			4.00	120,000	4.00	120,000
SUPN HORT	MM7	1.00	1.00	34,302			2.00	46.016	1.00	34,302
P AD A P&R	MM6	1.00	3.00	78,149			2.00	46,916	5.00	125,065
P PSNL OFF	MM6	1.00	1.00	31,155			0.00	40.040	1.00	31,155
PR RES ANL	MM6	4.00	1.00	00.000	1.00	00.000	2.00	46,816	2.00	46,816
CO REL P&R	MM5	1.00	1.00	26,328	1.00	26,328			0.00	450.050
E ASST P&R	MM5	6.00	6.00	152,250					6.00	152,250
PRUTOFP&R	MM5	1.00	1.00	28,533			4.00	04.400	1.00	28,533
SR AD AS	MM5		4.00	00.500			4.00	84,436	4.00	84,436
SUPN AUTOM	MM5	1.00	1.00	28,533					1.00	28,533
SUPN PK MT	MM5	1.00	1.00	28,533			4.00	00.454	1.00	28,533
SR PER OFF	MM3			05.005			1.00	22,154	1.00	22,154
PELECENG	R18	1.00	1.00	35,295					1.00	35,295
SR CV ENGR	R17	1.00	2.00	62,754					2.00	62,754
AST CV ENG	R16	1.00	1.00	25,620					1.00	25,620
G MN M FRM	R16	1.00	1.00	29,010					1.00	29,010
ADMIN ASST	R15	1.00	3.00	66,554					3.00	66.554
PHOTOGRPHR	R15		1.00	20,382					1.00	20,382
ADMIN ANL	R14		1.00	18,119					1.00	18,119
ADMIN SECY	R14	3.00	3.00	68,781			3.00	54,150	6.00	122,931
ASST SUPTD	R14	1.00	1.00	23,844					1.00	23,844
G PK M FMN	R14	5.00	5.00	112,630			1.00	18,050	6.00	130,680
HD STRKPER	R14	1.00	1.00	22,927					1.00	22,927
JR CVL ENG	R14	2.00	3.00	66,217					3.00	66,217
MM FMN CRP	R14	1.00	1.00	23,844					1.00	23,844
MM FMN MCH	R14	1.00	1.00	23,844					1.00	23,844
MM FMN PLM	R14	1.00	1.00	23,844					1.00	23,844
MM FMN PTR	R14	1.00	1.00	23,844					1.00	23,844
PK RAN SP	R14						1.00	18,050	1.00	18,050
SPV A S&S	R14	1.00	1.00	23,844					1.00	23,844

DEPARTMENT PERSONNEL

(continued)

		FILLED	SALARY F	EQUIREMENTS	FY 8	88 DELETIONS	FY	88 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
HD ADM CLK	R13	2.00	2.00	42,395	1.00	21,108			1.00	21,287
ELECTRCIAN	R12		1.00	17,422					1.00	17,422
GDNR FRMAN	R12	1.00	2.00	40,764			1.00	17,356	3.00	58,120
GPH ARTS T	R12	1.00	1.00	20,382					1.00	20,382
HD CLK SEC	R12	3.00	3.00	60,622	1.00	20,382			2.00	40,240
PK MNT FOR	R12	11.00	14.00	273,636			3.00	52,068	17.00	325,704
PK RANGER	R12						2.00	32,092	2.00	32,092
TREE MT FM	R12	1.00	1.00	20,382					1.00	20,382
BLD MNT SP	R11	1.00	1.00	19,598					1.00	19,598
HD ACT CLK	R11	3.00	3.00	49,289					3.00	49,289
HVMEQREPWR	R11	3.00	5.00	92,300					5.00	92,300
M M CARPTR	R11	2.00	2.00	39,196					2.00	39,196
M M MCHNST	R11	1.00	1.00	19,598					1.00	19,598
M M PAINTR	R11	2.00	2.00	39,196					2.00	39,196
M M PLUMBR	R11	1.00	1.00	19,600					1.00	19,600
M M WELDER	R11	2.00	2.00	37,958					2.00	37,958
M MC MASON	R11	2.00	3.00	55,258					3.00	55,258
S ENG AIDE	R11		1.00	15,488					1.00	15,488
TREE MT IN	R10	2.00	2.00	37,688					2.00	37,688
WF GRN GDN	R10	1.00	1.00	18,844					1.00	18,844
GRNHS GDNR	R9	4.00	4.00	72,478					4.00	72,478
SP HVY MEO	R9	3.00	3.00	53,893			1.00	15,429	4.00	. 69,322
WKG FM GDN	R9	1.00	1.00	18,120			1.00	15,429	2.00	33,549
GARDENER	R8	10.00	11.00	179,631			3.00	44,508	14.00	224,139
H MEO L PR	R8	5.00	9.00	143,484					9.00	143,484
PR ACCT CL	R8	1.00	1.00	17,422					1.00	17,422
PR CLK TYP	R8	1.00	1.00	14,267					1.00	14,267
PRIN CLERK	R8	3.00	3.00	45,684					3.00	45,684
SR STREKPR	R8	1.00	1.00	17,422					1.00	17,422
M M HELPER	R7	2.00	4.00	61,874			1.00	14,265	5.00	76,139
WF PRK KPR	R7	1.00	1.00	16,752			6.00	85,590	7.00	102,342
LABTMEO	R6		4.00	64,433				,	4.00	64,433
MEO LB P&R	R6	28.00	30.00	445,484			11.00	150,876	41.00	596,360
MOT EQ REP	R6						2.00	27,434	2.00	27,434
PARK KPR	R6	10.00	13.00	216,159			28.00	384,048	41.00	600,207
LABORER PK	R5	37.00	42.00	628,021			2.00	26,378	44.00	654,399
MATRON PRK	R5	3.00	3.00	46,465			2.00		3.00	46,465
TOTAL		190.00	230.00	4,362,972	4.00	107,971	95.00	1,863,661	321.00	6,118,662
					PL	US: DIFFEREI	NTIAL PAY	MENTS		47,130
							IVE BARG			183.915

 PLUS: DIFFERENTIAL PAYMENTS
 47,130

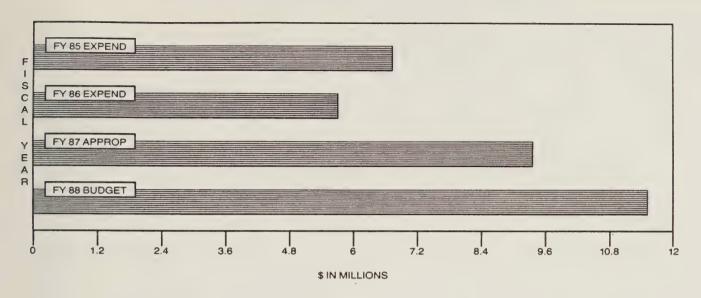
 COLLECTIVE BARGAINING
 183,915

 OTHER
 52,506

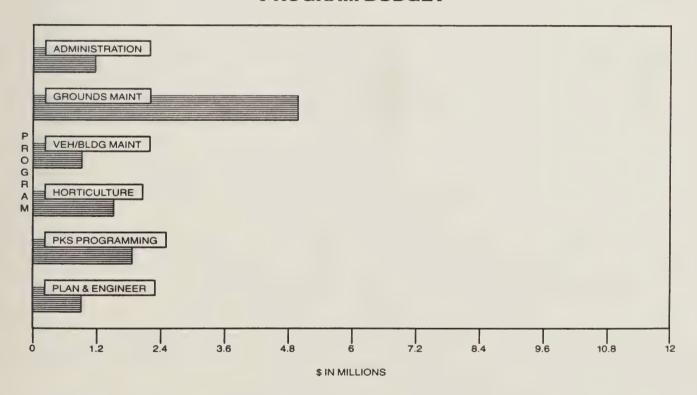
 MINUS: SALARY SAVINGS
 38.00
 483,617

 TOTAL FY 88 REQUEST
 283.00
 5,918,596

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 Grounds Maint	PROGRAM 3 VEH/BLDG MAINT	PROGRAM 4 Horitculture
PERSONAL SERVICES				
0100. Permanent Employees	698,433	3,381,827	372,121	573,441
0110. Emergency Employees	0	200,000	0	200,000
0120. Overtime	39,618	174,757	19,103	29,558
0160. Unemployment Comp	7,923	34,951	3,821	5,912
0170. Workmen's Comp	7,923	34,951	3,821	5,912
Total Personal Services	753,897	3,826,486	398,866	814,823
CONTRACTUAL SERVICES				
0210. Communications	35,000	42,700	5,150	5,150
0220. Light, Heat & Power	0	10,000	210,000	30,000
0250. Garbage/Waste Removal	0	154,000	0	0
0260. Repairs Bldg & Struct	0	20,000	151,000	0
0270. Repairs & Serv Equip	1,000	55,500	75,500	0
0280. Transport of Persons	1,500	1,500	0	0
0290. Misc Contractual Svcs	138,000	210,000	0	20,000
Total Contractual Services	175,500	493,700	441,650	55,150
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	3,000	150,000	6,000	5,000
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	65,000	0
0340. Household Supp & Mat	0	13,000	3,500	500
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	18,500	500	500	500
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	1,200	129,000	29,000	187,000
Total Supplies & Materials	22,700	292,500	104,000	193,000
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	. 0	0	0
0490. Other Current Charges	197,956	337,340	4,300	17,730
Total Current Chgs & Oblig	197,956	337,340	4,300	17,730
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	32,500	0	0	0
0590. Misc Equipment	0	45,000	0	12,000
Total Equipment	32,500	45,000	0	12,000
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	450,000
Total Other	0		0	450,000
GRAND TOTAL				
	1,182,553	4,995,026	948,816	1,542,703

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 5 PKS PROGRAMMING	PROGRAM 6 Plan & Engineer	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	351,972	540,802	5,918,596
0110. Emergency Employees	100,000	0	500,000
0120. Overtime	20,610	29,295	312,941
0160. Unemployment Comp	4,122	5,859	62,588
0170. Workmen's Comp	4,122	5,859	62,588
Total Personal Services	480,826	581,815	6,856,713
CONTRACTUAL SERVICES			
0210. Communications	25,000	5,000	118,000
0220. Light, Heat & Power	350,000	0	600,000
0250. Garbage/Waste Removal	0	0	154,000
0260. Repairs Bldg & Struct	0	0	171,000
0270. Repairs & Serv Equip	500	500	133,000
0280. Transport of Persons	1,500	6,500	11,000
0290. Misc Contractual Svcs	555,000	331,000	1,254,000
Total Contractual Services	932,000	343,000	2,441,000
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	2,000	3,000	169,000
0320. Food Supplies	10,000	0	10,000
0330. Heat Supp & Mat	0	0	65,000
0340. Household Supp & Mat	0	0	17,000
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	8,500	1,500	30,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	80,000	0	426,200
Total Supplies & Materials	100,500	4,500	717,200
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	4,104	300	561,730
Total Current Chgs & Oblig	4,104	300	561,730
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	32,500
0590. Misc Equipment	0	4,000	61,000
Total Equipment	0	4,000	93,500
OTHER			
0600. Special Appropriation	380,000	0	380,000
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	450,000
Total Other	380,000	0	830,000
	1,897,430	933,615	11,500,143
GRAND TOTAL	1,097,430	=======================================	=======================================

PROGRAM 1. ADMINISTRATION

PATRICK HARRINGTON, MANAGER

PROGRAM MISSION

The Administration Program provides direction and administrative support for the Department through personnel management, establishing and monitoring program budgeting, and implementing and operating the financial accounting system for the Department.

PROGRAM OBJECTIVES

- 1. To operate within program budget guidelines. For FY88, to design and implement a system for capturing program budget expenditures, and to stay within quarterly budget allotments.
- 2. To attain promised levels of service. *For FY88*, to design and implement a system providing program criteria.
- 3. To process invoice and payroll time sheets on a regular basis. *For FY88*, to process invoices and payrolls at a faster rate.

4. To train and promote personnel. *For FY88*, to create a Human Resource Program.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a)Program expense tracking system.
 - b) Quarterly budget allotments.
- 2. Program criteria system.
- 3. Vendor payments.
- 4. Human Resource Program.

- 1. a)Implemented by 8/1/87.
 - b) Remain within preset spending limits.
- 2. Implemented by 9/1/87.
- Processed within 1 wk. of invoice receipt.
- 4. Implemented by 10/1/87.

NOTES: 1. and 2. Contingent on MIS support.

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				698,433	
0110. Emergency Employees				0	
0120. Overtime				39,618	
0160. Unemployment Comp				7,923	
0170. Workmen's Comp				7,923	
Total Personal Services				753,897	
CONTRACTUAL SERVICES					
0210. Communications				35,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,000	
0280. Transport of Persons				1,500	
0290. Misc Contractual Svcs				138,000	
Total Contractual Services				175,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				3,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				18,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				1,200	
Total Supplies & Materials				22,700	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				197,956	
Total Current Chgs & Oblig				197,956	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				32,500	
0590. Misc Equipment				0	
Total Equipment		<u>·</u>		32,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other					
GRAND TOTAL				1,182,553	

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY RE	QUIREMENTS	FY 8	BELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASST COMM							3.00	140,000	3.00	140,000
DEP COM		1.00	1.00	40,153	1.00	40,153				
COMMIS P&R		1.00	1.00	50,200					1.00	50,200
EX ASST-DH	MM12						1.00	44,000	1.00	44,000
EX SEC P&R	MM10	1.00	1.00	43,744					1.00	43,744
P AD A P&R	MM6		2.00	46,994			2.00	46,916	4.00	93,910
P PSNL OFF	MM6	1.00	1.00	31,155					1.00	31,155
SR PER OFF	MM3						1.00	22,154	1.00	22,154
ADMIN ASST	R15	1.00	1.00	25,790					1.00	25,790
ADMIN ANL	R14		1.00	18,119					1.00	18,119
ADMIN SECY	R14	3.00	3.00	68,781			2.00	36,100	5.00	104,881
HD ADM CLK	R13	2.00	2.00	42,395	1.00	21,108			1.00	21,287
HD CLK SEC	R12	2.00	2.00	40,240					2.00	40,240
GPH ARTS T	R12	1.00	1.00	20,382					1.00	20,382
HD ACT CLK	R11	3.00	3.00	49,289					3.00	49,289
PRIN CLERK	R8	1.00	1.00	14,131					1.00	14,131
TOTAL		17.00	20.00	491,373	2.00	61,261	9.00	289,170	27.00	719,282
					PLU	JS: DIFFEREI	NTIAL PAYN	MENTS		
						COLLECT	IVE BARG	AINING		21,933
						OTHER				4,110
					MINU	JS: SALARY S	SAVINGS		3.00	46,892
						TOTAL F	Y 88 REQU	EST	24.00	698,433

PROGRAM 2. GROUNDS MAINTENANCE

MICHAEL CONNOR, MANAGER

PROGRAM MISSION

The Grounds Maintenance Program provides clean, hazard-free and physically attractive areas for public use. This includes maintaining the grounds in squares, parks, and all City athletic fields and playgrounds. Also, 24 statues and 39 monuments are maintained by this program.

PROGRAM OBJECTIVES

- 1. To maintain all areas at a high level of cleanliness, attractiveness, and useability. For FY88, to increase frequency of maintenance in all areas and to establish manpower and equipment scheduling standards.
- 2. To pick up and dispose of trash regularly. For FY88, to increase frequency of pick-up.
- 3. To respond to priority maintenance/clean-up requests. *For FY88*, to organize full-time priority crew to respond more quickly to requests.
- 4. To maintain playground equipment, fences and benches at a safe and useable level. *For FY88*, to conduct frequent surveys and evaluations of equipment, fences and benches, and to prepare work orders promptly.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Rate of game court clean-up.
 - b) Rate of non-grassy square clean-up.
 - c) Rate of Category A maintenance.
 - d) Rate of Category B maintenance.
 - e) Rate of ball field lining and ground keeping.
 - f) Manpower & equipment scheduling standards.
- 2. a) Trash pick-up levels (Category A).
 - b) Trash pick-up levels (Category B).
 - c) Trash pick-up levels (Category C).
- 3. a) Priority crew.
 - b) Priority response.
 - c) Neighborhood priority requests.
- 4. a) Equipment surveys.
 - b) Work orders.

- 1. a) Every 4 weeks(Apr-Oct).
 - b) Once a month.
 - c) Every 2 wks (Apr-Oct).
 - d) Every 3 wks (Apr-Oct).
 - e) Every 6 games per field.
 - f) Implemented by 10/01/87.
- 2. a) Daily.
 - b) Every third day.
 - c) Weekly.
- 3. a) Organized by July 1987.
 - b) Within 24 hours.
 - c) Within 72 hours.
- 4. a) Once a month.
 - b) Processed within 24 hrs of survey and evaluation.

PROGRAM #02. GROUNDS MAINTENANCE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				3,381,827	
0110. Emergency Employees				200,000	
0120. Overtime				174,757	
0160. Unemployment Comp				34,951	
0170. Workmen's Comp				34,951	
Total Personal Services				3,826,486	
CONTRACTUAL SERVICES					
0210. Communications				42,700	
0220. Light, Heat & Power				10,000	
0250. Garbage/Waste Removal				154,000	
0260. Repairs Bldg & Struct				20,000	
0270. Repairs & Serv Equip				55,500	
0280. Transport of Persons				1,500	
0290. Misc Contractual Svcs				210,000	
Total Contractual Services				493,700	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				150,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				13,000	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				129,000	
Total Supplies & Materials				292,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				337,340	
Total Current Chgs & Oblig				337,340	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				45,000	
Total Equipment				45,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL		-		4.000.000	
				4,995,026	

PROGRAM #02. GROUNDS MAINTENANCE

		FILLED	SALARY R	EQUIREMENTS	FY 88	B DELETIONS	FY	88 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EX ASST-PR	MM14						1.00	46,000	1.00	46,000
EX ASST-Q	MM10						1.00	44,000	1.00	44,000
GSUPPM	MM10	1.00	1.00	43,744					1.00	43,744
MNT MGR PR	MM8						5.00	142,115	5.00	142,115
P AD AST	MM8						4.00	120,000	4.00	120,000
PADAP&R	MM6	1.00	1.00	31,155					1.00	31,155
E ASST P&R	MM5	2.00	2.00	50,342					2.00	50,342
PRUTOFP&R	MM5	1.00	1.00	28,533					1.00	28,533
SUPN PK MT	MM5	1.00	1.00	28,533					1.00	28,533
G MN M FRM	R16	1.00	1.00	29,010					1.00	29,010
G PK M FMN	R14	4.00	4.00	88,786			1.00	18,050	5.00	106,836
HD STRKPER	R14	1.00	1.00	22,927					1.00	22,927
MM FMN CRP	R14	1.00	1.00	23,844					1.00	23,844
MM FMN PTR	R14	1.00	1.00	23,844					1.00	23,844
MM FMN PLM	R14	1.00	1.00	23,844					1.00	23,844
SPV A S&S	R14	1.00	1.00	23,844					1.00	23,844
ELECTRCIAN	R12		1.00	17,422					1.00	17,422
PK MNT FOR	R12	11.00	14.00	273,636			3.00	52,068	17.00	325,704
M M CARPTR	R11	2.00	2.00	39,196					2.00	39,196
M MC MASON	R11	2.00	3.00	55,258					3.00	55,258
M M PAINTR	R11	2.00	2.00	39,196					2.00	39,196
M M WELDER	R11	2.00	2.00	37,958					2.00	37,958
M M PLUMBR	R11	1.00	1.00	19,600					1.00	19,600
SP HVY MEO	R9	3.00	3.00	53,893			1.00	15,429	4.00	69,322
HMEOLPR	R8	5.00	9.00	143,484					9.00	143,484
PRIN CLERK	R8	1.00	1.00	17,422					1.00	17,422
PR CLK TYP	R8	1.00	1.00	14,267					1.00	14,267
SR STREKPR	R8	1.00	1.00	17,422					1.00	17,422
WF PRK KPR	R7	1.00	1.00	16,752			6.00	85,590	7.00	102,342
M M HELPER	R7	1.00	3.00	45,392					3.00	45,392
PARK KPR	R6	9.00	12.00	200,051			28.00	384,048	40.00	584,099
LABTMEO	R6		4.00	64,433					4.00	64,433
MEO LB P&R	R6	27.00	29.00	431,353			11.00	150,876	40.00	582,229
LABORER PK	R5	29.00	34.00	505,439			2.00	26,378	36.00	531,817
TOTAL		114.00	139.00	2,410,580			63.00	1,084,554	202.00	3,495,134
					PLU	JS: DIFFERE	NTIAL PAY	MENTS		34,078
						COLLECT	TIVE BARG	SAINING		104,854
						OTHER				00.000

 PLUS: DIFFERENTIAL PAYMENTS
 34,078

 COLLECTIVE BARGAINING
 104,854

 OTHER
 30,606

 MINUS: SALARY SAVINGS
 25.00
 282,845

 TOTAL FY 88 REQUEST
 177.00
 3,381,827

PROGRAM 3. VEHICLE/BUILDING MAINTENANCE

MICHAEL CONNOR, MANAGER

PROGRAM MISSION

The Vehicle and Building Maintenance Program services all Department equipment, vehicles and buildings to ensure that they are in good operating condition.

PROGRAM OBJECTIVES

- 1. To maintain vehicles and equipment. For FY88, to develop and implement a preventive maintenance system, and to increase up-time of vehicles and equipment.
- 2. To keep Park buildings clean, safe and sanitary. *For FY88*, to develop a maintenance schedule.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Automated
 preventative
 maintenance system.
 - b) Vehicle up-time.
 - c) Light equipment up-time.
- 2. Building maintenance schedule.
- 1. a) Implemented by 1/31/88.
 - b) Increased to 75%.
 - c) Increased to 75%.
- 2. Implemented by 1/31/88.

NOTES: 1. Contingent on MIS support.

PROGRAM #03. VEHICLE/BUILDING MAINTENANCE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				372,121	
0110. Emergency Employees				0	
0120. Overtime				19,103	
0160. Unemployment Comp				3,821	
0170. Workmen's Comp				3,821	
Total Personal Services				398,866	
CONTRACTUAL SERVICES					
0210. Communications				5,150	
0220. Light, Heat & Power				210,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				151,000	
0270. Repairs & Serv Equip		•		75,500	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				441,650	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				6,000	
0320. Food Supplies				0,000	
0330. Heat Supp & Mat				65,000	
0340. Household Supp & Mat				3,500	
0350. Medical, Dental, Etc				0,500	
0360. Office Supp & Mat				500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				29,000	
Total Supplies & Materials				104,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,300	
The state of the s					
Total Current Chgs & Oblig				4,300	
EQUIPMENT				•	
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				948,816	
THE POINT					

PROGRAM #03. VEHICLE/BUILDING MAINTENANCE

		FULED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
	14145	1.00	1.00	28,533					1.00	28,533
SUPN AUTOM	MM5	1.00		23,844					1.00	23,844
MM FMN MCH	R14	1.00	1.00						1.00	19,598
BLD MNT SP	R11	1.00	1.00	19,598					5.00	92,300
HVMEQREPWR	R11	3.00	5.00	92,300						19,598
M M MCHNST	R11	1.00	1.00	19,598					1.00	
M M HELPER	R7	1.00	1.00	16,482			1.00	14,265	2.00	30,747
PARK KPR	R6	1.00	1.00	16,108					1.00	16,108
MOT EQ REP	R6						2.00	27,434	2.00	27,434
LABORER PK	R5	5.00	5.00	77,442					5.00	77,442
MATRON PRK	R5	3.00	3.00	46,465					3.00	46,465
TOTAL	110	17.00	19.00	340,370			3.00	41,699	22.00	382,069
. •					PL	US: DIFFERE	NTIAL PAYN	MENTS		3,725
							TIVE BARGA			11,462
						OTHER	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			5,912
					MIN	US: SALARY	SAVINGS		2.00	31,047
						TOTAL F	Y 88 REQU	EST	20.00	372,121

PROGRAM 4. HORTICULTURE

MICHAEL CONNOR, MANAGER

PROGRAM MISSION

The Horticulture Program provides physically attractive park and recreation areas through plantings and maintenance. Also, the Program responds to resident requests for emergency tree service, as well as providing an on-going tree maintenance system.

PROGRAM OBJECTIVES

- 1. To beautify parks through planting and maintaining flowers, shrubs, and trees. For FY88, to expand plantings in parks, to prune ornamental settings more frequently, to water shrubs and flowers more frequently, to aerate, fertilize and overseed high use recreation areas, to provide preventative maintenance against serious tree disease, and to assign maintenance crew at Public Garden and Fens Rose Garden.
- 2. To provide timely response to emergency tree removal and pruning. *For FY88*, to respond more quickly to requests.
- 3. To beautify Boston streets. *For FY88*, to prepare maintenance plan for trees.

PROGRAM CRITERIA

1. a) Parks with plantings.

b) Ornamental shrub pruning.

c) Flower and shrub watering.

d) Recreation fields aeration.

e) Parks fertilized.

f) Recreation fields overseeded.

g) Tree spraying.

h) Maintenance crew.

2. a) Tree emergencies.

b) Tree complaint.

3. Tree maintenance program.

FY 88 PROMISED LEVEL OF SERVICE

1. a) 50.

b) Once a year.

c) As needed.

d) Annually.

e) 20.

f) 50.

g) Annually, and on emergency basis, for Dutch Elm disease.

h) Assigned by 7/1/87.

2. a) Act within 24 hrs.

b) Respond within 3 wks.

3. Developed by 6/30/88.

PROGRAM #04. HORTICULTURE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				573,441	
0110. Emergency Employees				200,000	
0120. Overtime				29,558	
0160. Unemployment Comp				5,912	
0170. Workmen's Comp				5,912	
Total Personal Services				814,823	
CONTRACTUAL SERVICES				5.450	
0210. Communications				5,150	
0220. Light, Heat & Power				30,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				20,000	
0290. Misc Contractual Svcs					
Total Contractual Services				55,150	
SUPPLIES & MATERIALS				5,000	
0300. Auto Energy Supp				5,000 0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				500	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				500	
0360. Office Supp & Mat 0370. Clothing Allowance				0	
0390. Misc Supp & Mat				187,000	
Total Supplies & Materials				193,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				17,730	
Total Current Chgs & Oblig				17,730	
				,	
O500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				12,000	
Total Equipment				12,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				450,000	
Total Other		-		450,000	
GRAND TOTAL				1,542,703	

PROGRAM #04. HORTICULTURE

		FILLED	SALARY RE	QUIREMENTS	FY 88	BDELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SUPN HORT	MM7		1.00	34,302					1.00	34,302
ASST SUPTD	R14	1.00	1.00	23,844					1.00	23,844
G PK M FMN	R14	1.00	1.00	23,844					1.00	23,844
GDNR FRMAN	R12	1.00	2.00	40,764			1.00	17,356	3.00	58,120
TREE MT FM	R12	1.00	1.00	20,382					1.00	20,382
TREE MT IN	R10	2.00	2.00	37,688					2.00	37,688
WF GRN GDN	R10	1.00	1.00	18,844					1.00	18,844
GRNHS GDNR	R9	4.00	4.00	72,478					4.00	72,478
WKG FM GDN	R9	1.00	1.00	18,120			1.00	15,429	2.00	33,549
GARDENER	R8	10.00	11.00	179,631			3.00	44,508	14.00	224,139
MEO LB P&R	R6	1.00	1.00	14,131					1.00	14,131
LABORER PK	R5	2.00	2.00	29,856					2.00	29,856
TOTAL		25.00	28.00	513,884			5.00	77,293	33.00	591,177
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		5,764
						COLLECT	TIVE BARGA	INING		17,735
						OTHER				6,681
					MINU	JS: SALARY S	SAVINGS		3.00	47,916
						TOTAL F	Y 88 REQUE	ST	30.00	573,441

PROGRAM 5. PARKS PROGRAMMING

PAUL BARRETT, MANAGER

PROGRAM MISSION

This Program's mission is to provide enjoyable outdoor recreational activities to residents and to increase awareness of these activities.

PROGRAM OBJECTIVES

- 1. To provide quality and enjoyable recreational events for Boston residents and visitors. For FY88, to increase the number of programmed activities.
- 2. To provide a sense of security in parks and to promote the value and historic tradition of park systems and park rules. *For FY88*, to increase the number of Park Rangers.

3. To obtain maximum use of available recreational sites. *For FY88*, to develop and implement automated recreational site scheduling system.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Programming activities.
- 1. 25.
- 2. Park Rangers.
- 2. 40 (FY87: 35).
- 3. Scheduling system.
- 3. Implement by 3/31/88.

NOTE: 3. In conjunction with MIS.

PROGRAM #05. PARKS PROGRAMMING

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				351,972	
0110. Emergency Employees				100,000	
0120. Overtime				20,610	
0160. Unemployment Comp				4,122	
0170. Workmen's Comp				4,122	
Total Personal Services				480,826	
CONTRACTUAL SERVICES					
0210. Communications				25,000	
0220. Light, Heat & Power				350,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				1,500	
0290. Misc Contractual Svcs				555,000	
Total Contractual Services				932,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				2,000	
0320. Food Supplies				10,000	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				8,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				80,000	
Total Supplies & Materials				100,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,104	
Total Current Chgs & Oblig				4,104	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				380,000	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				380,000	
CRAND TOTAL				1 007 420	
GRAND TOTAL				1,897,430	

PROGRAM #05. PARKS PROGRAMMING

		FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	ATOUD	SALARY
							1.00	40,232	1.00	40,232
EX ASST-DO	MM12	4.00	4.00	37,554					1.00	37,554
EX SEC P&R	MM8	1.00	1.00	37,334			3.00	63,327	3.00	63,327
SR AD AS	MM5	4.00	4.00	101 009			0.00	,	4.00	101,908
E ASST P&R	MM5	4.00	4.00	101,908	1.00	26,328				
CO REL P&R	MM5	1.00	1.00	26,328	1.00	20,020			1.00	20,382
ADMIN ASST	R15		1.00	20,382					1.00	20,382
PHOTOGRPHR	R15		1.00	20,382			1.00	18,050	1.00	18,050
PK RAN SP	R14						2.00	32,092	2.00	32,092
PK RANGER	R12		4.00	47.400			2.00	02,002	1.00	17,422
PR ACCT CL	R8	1.00	1.00	17,422					1.00	14,131
PRIN CLERK	R8	1.00	1.00	14,131				450.704		365,480
TOTAL		8.00	10.00	238,107	1.00	26,328	7.00	153,701	16.00	300,400
					PLI	JS: DIFFERE	NTIAL PAY!	MENTS		3,563
							TIVE BARG			10,965
						OTHER				1,453
					MINU	US: SALARY	SAVINGS		2.00	29,489
						TOTAL F	Y 88 REQU	EST	14.00	351,972

PROGRAM 6. PLANNING/ENGINEERING

JUSTINE MIFF, MANAGER

PROGRAM MISSION

The Planning/Engineering Program's mission is to develop, maintain, and implement a long range plan to realize the full potential of the City park system. The plan will provide for future active and passive park opportunities, plan for restoration of park lands, and will ensure that open space is safe and accessible.

PROGRAM OBJECTIVES

- 1. To provide a plan for Boston parks. For FY88, to prepare long range master plan and policy and to prepare implementation strategy.
- 2. To prepare special project plans, studies, proposals, surveys, and specifications. For FY88, to consolidate existing inventory systems of all park

areas and facilities and to develop fund raising strategy.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Long range master plan.
 - b) Implementation strategy.
- 2. a) Centralization of Parks 2. a) Consolidated by inventory systems.
 - b) Fund raising strategy.
- 1. a) Initiated by 3/1/88.
 - b) Initiated by 6/30/88.
- 10/1/87.
 - b) Developed by 12/31/87.

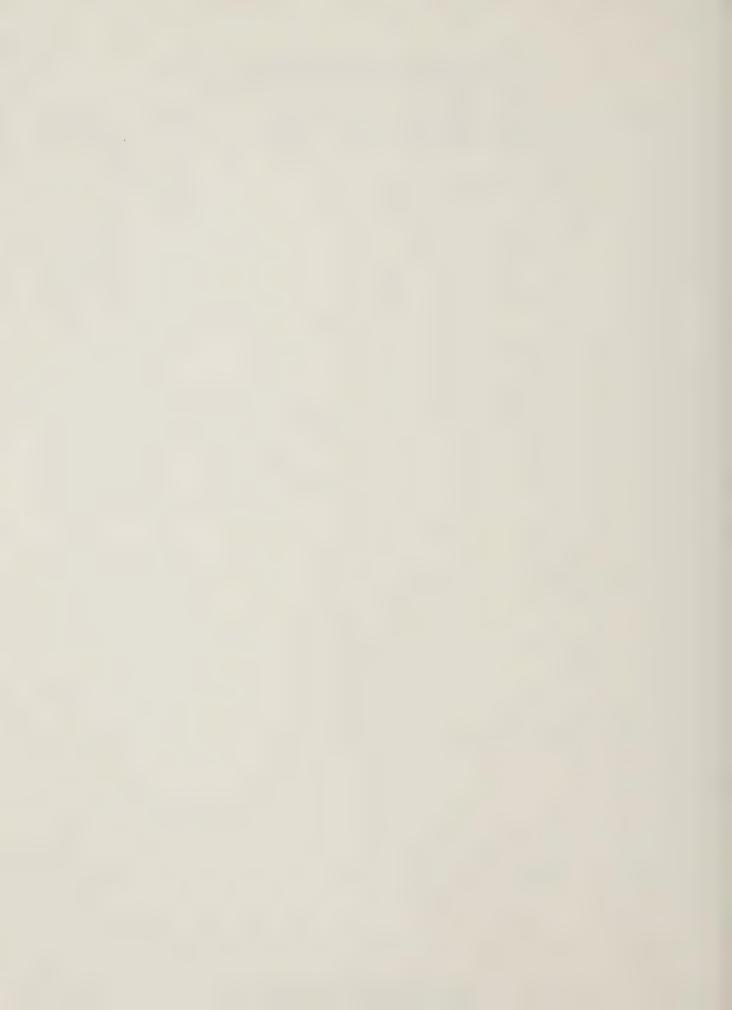
NOTE: 1. a) Will require coordination with other planning agencies (BRA, Capital Planning, Public Facilities).

PROGRAM #06. PLANNING & ENGINEERING

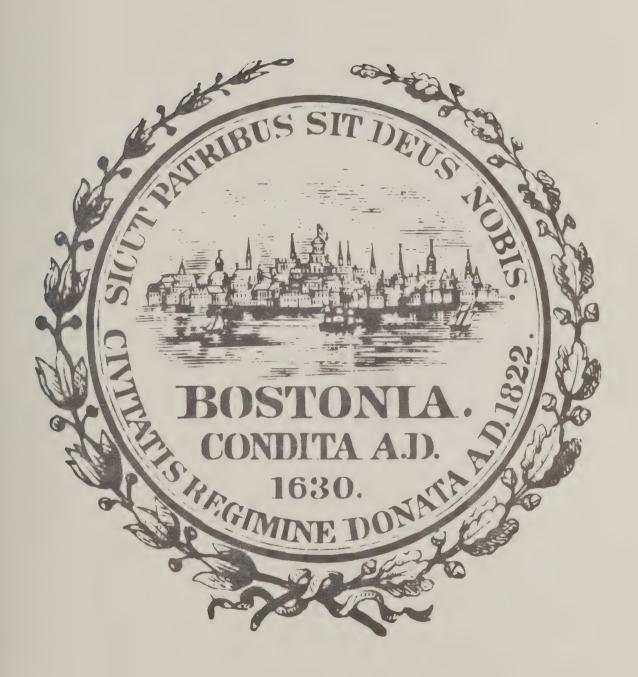
GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				540,802	
0110. Emergency Employees				0	
0120. Overtime				29,295	
0160. Unemployment Comp				5,859	
0170. Workmen's Comp				5,859	
Total Personal Services				581,815	
CONTRACTUAL SERVICES					
0210. Communications				5,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				6,500	
0290. Misc Contractual Svcs				331,000	
Total Contractual Services				343,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				3,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				1,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				4,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				300	
Total Current Chgs & Oblig				300	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				4,000	
Total Equipment				4,000	
OTHER				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other					
GRAND TOTAL				933,615	

PROGRAM #06. PLANNING & ENGINEERING

		FILLED	SALARY RE	SALARY REQUIREMENTS FY 88 DELETIONS		FY 88 ADDITIONS			FY 88 TOTAL		
POSITION	GRADE	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
P PLANŊ	MM12						1.00	46,000	1.00	46,000	
CHF ENGINR	MM11	1.00	1.00	41,149					1.00	41,149	
ASO CVL EN	MM8	1.00	2.00	66,087			1.00	28,423	3.00	94,510	
PADAS	MM8						2.00	56,846	2.00	56,846	
PR RES ANL	MM6						2.00	46,816	2.00	46,816	
SR AD AS	MM5						1.00	21,109	1.00	21,109	
P ELEC ENG	R18	1.00	1.00	35,295					1.00	35,295	
SR CV ENGR	R17	1.00	2.00	62,754					2.00	62,754	
AST CV ENG	R16	1.00	1.00	25,620					1.00	25,620	
ADMIN ASST	R15		1.00	20,382					1.00	20,382	
ADMIN SECY	R14						1.00	18,050	1.00	18,050	
JR CVL ENG	R14	2.00	3.00	66,217					3.00	66,217	
HD CLK SEC	R12	1.00	1.00	20,382	1.00	20,382					
S ENG AIDE	R11		1.00	15,488					1.00	15,488	
LABORER PK	R5	1.00	1.00	15,284					1.00	15,284	
TOTAL		9.00	14.00	368,658	1.00	20,382	8.00	217,244	21.00	565,520	
					PLU	JS: DIFFEREI COLLECT	NTIAL PAYN			16,966	
						OTHER				3,744	
					MINU	JS: SALARY S	SAVINGS		3.00	45,428	
						TOTAL F	Y 88 REQU	EST	18.00	540,802	



PENSIONS & ANNUITIES





PENSIONS & ANNUITIES — CITY

ACCOUNT # 011-374-0374

DEPARTMENT MISSION

The mission of the City Pensions & Annuities Department is to make payments to retired officials and employees who were not members of the contributory systems.

DESCRIPTION OF SERVICES

There are approximately 1,300 individ-

uals currently on the City's noncontributory system. This is comprised of members of the 4% pension system and those who qualify under the Veteran's Retirement Law.

DEPARTMENT BUDGET

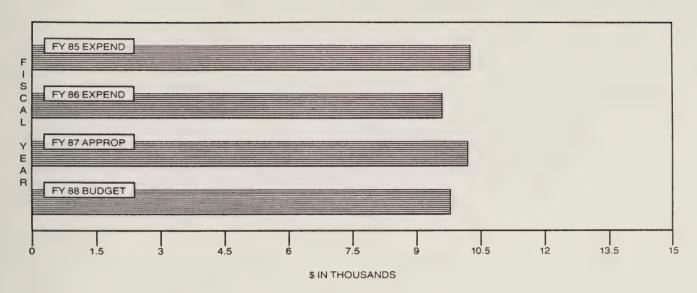
Total Department

FY	′ 88
RECOMMEN	DED BUDGET
FUNDED QUOTA	TOTAL DOLLARS
-0-	9,623,640

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	0	0	0
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	0	0	0
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	C
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	0	0	C
0370. Clothing Allowance	0	0	0	0	C
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	C
CURRENT CHGS & OBLIG				•	
0450. Aid to Veterans	0	0	0	0	C
0490. Other Current Charges	0	0	0	0	C
Total Current Chgs & Oblig	0	0	0	0	С
EQUIPMENT		0	0	0	C
0500. Automotive Equip	0	0	0	0	
0560. Office Furn & Equip	0	0	0	0	(
0590. Misc Equipment	0	0	0		
Total Equipment	0	0	0	0	· ·
OTHER 0600. Special Appropriation	10,262,548	9,618,066	10,200,000	9,623,640	-576,360
0700. Struct & Improvements	0,202,548	9,018,000	0	0,020,040	0,0,000
0800. Land & Non-Structural	0	0	0	0	C
Total Other	10,262,548	9,618,066	10,200,000	9,623,640	-576,360
GRAND TOTAL	10,262,548	9,618,066	10,200,000	9,623,640	-576,360
a. I iii i i i i i i i	10,202,340	3,010,000			

HISTORICAL EXPENDITURES



PROGRAM 1. PAYMENTS

PROGRAM MISSION

The mission of the Payments Program is to make payments to retired city officials and employees who were not members of the contributory systems.

PROGRAM OBJECTIVES

1. To process city pension payments on a monthly basis.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

1. Payrolls.

1. 12 processed.

PHYSICALLY HANDICAPPED





PHYSICALLY HANDICAPPED COMMISSION

Charle J. Solatet

CHARLES J. SABATIER, JR., DEPARTMENT HEAD

ACCOUNT # 011-398-0398

DEPARTMENT MISSION

The Commission strives to bring about full and equal participation in all aspects of life for persons with disabilities in the City of Boston. It advances the cause of dignity and self-determination through the maximization of opportunities, support services and access to buildings and accommodations.

DESCRIPTION OF SERVICES

The Physically Handicapped Commission provides information and referral services to disabled persons. It advocates on their behalf with City departments, State and Federal agencies, and the private sector for "reasonable accommoda-

tion". The Commission monitors compliance with Federal, State, and City laws governing architectural and structural barriers that hinder access to disabled people. The Commission meets with community groups to discuss concerns, and promotes recommendations for improvement of services to disabled persons.

DEPARTMENT BUDGET

PROGRAM NAME		Y 88 NDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	2.0	68,771
 Compliance Community 	2.0	60,972
Relations	1.0	32,164
Total Department	5.0	\$161,907

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	61,034	72,570	113,246	135,227	21,981
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	1,522	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	61,034	74,092	113,246	135,227	21,981
CONTRACTUAL SERVICES					
0210. Communications	3,764	5,227	3,760	4,398	638
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	. 0	0	365	300	-65
0280. Transport of Persons	0	200	600	1,180	580
0290. Misc Contractual Svcs	3,928	14,618	7,500	15,000	7,500
Total Contractual Services	7,692	20,045	12,225	20,878	8,653
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	863	1,775	3,370	3,625	255
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	863	1,775	3,370	3,625	255
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	25	2,521	1,625	1,125	-500
Total Current Chgs & Oblig	25	2,521	1,625	1,125	-500
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	1,821	500	1,052	552
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	1,821	500	1,052	552
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	69,614	100,254	130,966	161,907	30,941
THE TOTAL	05,014	100,254	130,300	101,307	30,341

DEPARTMENT PERSONNEL

POSITION		FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
	GRADE		QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMISSNR		1.00	1.00	37,800					1.00	37,800
SR AD AST	MM5	1.00	1.00	23,408					1.00	23,408
PR ADM AST	MO6	1.00	1.00	32,604					1.00	32,604
ACCESS COR	R16						1.00	21,112	1.00	21,112
ADMIN SECY	R14	1.00	1.00	20,303					1.00	20,303
TOTAL		4.00	4.00	114,115			1.00	21,112	5.00	135,227

PLUS: DIFFERENTIAL PAYMENTS

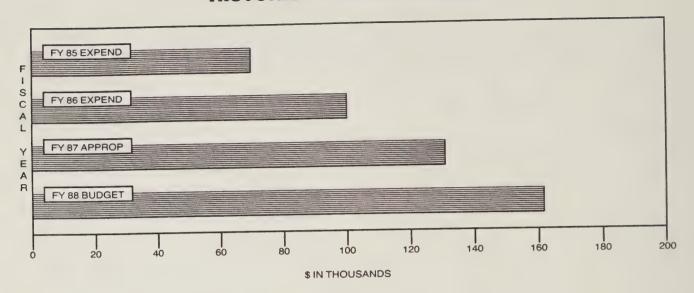
COLLECTIVE BARGAINING

OTHER

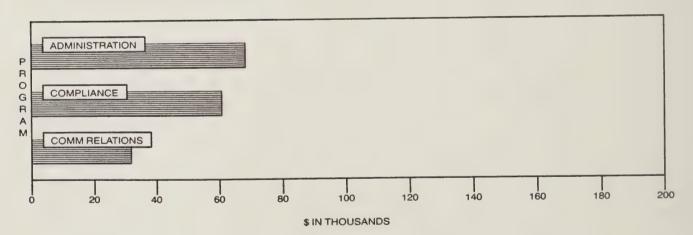
MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST 5.00 135,227

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 Compliance	PROGRAM 3 COMM RELATIONS	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	58,103	53,716	23,408	135,227
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	0
Total Personal Services	58,103	53,716	23,408	135,227
CONTRACTUAL SERVICES				
0210. Communications	1,466	1,466	1,466	4,398
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	300	0	0	300
0280. Transport of Persons	470	450	260	1,180
0290. Misc Contractual Svcs	3,500	4,500	7,000	15,000
Total Contractual Services	5,736	6,416	8,726	20,878
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	3,625	0	0	3,625
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0
Total Supplies & Materials	3,625	0	0	3,625
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	1,080	15	30	1,125
Total Current Chgs & Oblig	1,080	15	30	1,125
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	227	825	0	1,052
0590. Misc Equipment	0	0	0	0
Total Equipment	227	825	0	1,052
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
		CO 070	20.404	464.067
GRAND TOTAL	68,771	60,972	32,164	161,907

PROGRAM 1. ADMINISTRATION

CHARLES J. SABATIER, JR., MANAGER

PROGRAM MISSION

The Administration Program manages the operation of the Department and carries out the legal mandates and the established goals of the Physically Handicapped Commission.

PROGRAM OBJECTIVES

- 1. To administer the policy, fiscal and personnel functions of the Commission. For FY88, to achieve more efficiency in the Department.
- 2. To develop a system for collecting information on inaccessible programs and services.
- 3. To provide direct client service, information, referral, and advocacy to disabled people. For FY88, to work with other departments to achieve access through "reasonable accommodation".

4. For FY88, to administer the Temporary Parking Placard Ordinance and the Transportation Department's regulations affecting disabled people.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Staff meeting with OBPE.
 - b) Issue achievement report.
- 2. Information program.
- Client contacts for advocacy.
- 4. a) Parking placards.
 - b) Transportation Department reports.

- 1. a) Monthly.
 - b) Annually.
- 2. Implemented by 11/87.
- 3. 3.000 information, referral, and
 - 4. a) 500 distributed.
 - b) Quarterly.

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				58,103	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				58,103	
CONTRACTUAL SERVICES					
0210. Communications				1,466	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				300	
0280. Transport of Persons				470	
0290. Misc Contractual Svcs				3,500	
Total Contractual Services				5,736	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0 .	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,625	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				3,625	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,080	
Total Current Chgs & Oblig				1,080	
EQUIPMENT					
0500. Automotive Equip			•	0	
0560. Office Furn & Equip				227	
0590. Misc Equipment				0	
Total Equipment				227	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				69 771	
GRAND TOTAL				68,771	

PROGRAM #01. ADMINISTRATION

POSITION		FILLED	SALARY REQ	UIREMENTS	S FY 88 DELETIONS FY 88 ADDITIO		ADDITIONS		FY 88 TOTAL	
	GRADE 1	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMISSIND		1.00	1.00	37,800					1.00	37,800
COMMISSNR ADMIN SECY	R14	1.00	1.00	20,303					1.00	20,303
TOTAL	1114	2.00	2.00	58,103					2.00	58,103
					PLU	JS: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARGA	AINING		
						OTHER				
					MINE	JS: SALARY	SAVINGS			
						TOTAL F	Y 88 REQU	EST	2.00	58,103

PROGRAM 2. COMPLIANCE

PETER J. MYETTE, JR., MANAGER

PROGRAM MISSION

The Compliance Program is based on Section 504 of the Federal law which mandates accessibility for disabled persons to all federally funded programs. The program seeks to ensure that buildings comply with codes for accessibility for disabled persons.

PROGRAM OBJECTIVES

- 1. To develop a computerized program to identify buildings that must comply with the Architectural Barriers Board Access Regulations. For FY88, to distribute a printout of buildings that must comply with Section 504 regulations.
- 2. To identify individuals and neighborhood groups to attend "Survey Boston" training sessions. For FY88, to hold training sessions in each Boston neighborhood.
- 3. To conduct training of Inspectional Services Department (ISD) personnel. For FY88, to update training for ISD personnel and begin training of Boston Redevelopment Authority (BRA) personnel.
- 4. To present statements on requests for waivers and complaints submitted to the Architectural Barriers Board and the City. For FY88, to support a Barrier Free Task Force to review and recommend new rules and recommendations to the Board.
- 5. To provide coordination and support and to train and prepare recommendations for appropriate City departments concerning policies, programs, and services affecting disabled people. For FY88, to work with the Office of Capital Planning, the Boston Redevelopment Authority, Public Facilities Department, Personnel Management Division, Public Works Depart-

- ment, and the Office of Neighborhood Services, to promote accessible buildings and sidewalks, and nondiscriminatory personnel policies.
- 6. To serve as city liaison on Section 504 regulations compliance with Federal, State and local organizations. For FY88, to monitor results of City's Section 504 compliance efforts.
- 7. To assist in developing Federal, State and City policy initiatives in areas of transportation, education, housing and employment. For FY88, monitor and report on progress being made to implement affirmative action and nondiscrimination guidelines.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Building identification computer program.
- 2. "Survey Boston" training. 2. 12 sessions.
- 3. ISD and BRA personnel training program.
- 4. a) Architectural Barriers Boards meetings attended.
 - b) Statements/ recommendations.
- 5. a) Site visits.
 - b) Prioritized buildings.
 - c) Transition plan for sidewalk accessibility.
 - d) Written recommendations.
- 6. 504 regulations compliance reports.
- 7. a) Annual report.
 - b) Progress reports on non-discrimination auideline implementation.

- 1. Implemented by 1/88.
- 3. Completed by 6/88.
- 4. a) 24 attended.
 - b) 6 papers written.
- 5. a) 50
 - b) 10
 - c) Completed by 6/88.
 - d) 24
- 6. Quarterly.
- 7. a) Completed by 9/30/87.
 - b) Quarterly.

PROGRAM #02. COMPLIANCE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	87 VS 80
PERSONAL SERVICES					
0100. Permanent Employees				53,716	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp					
Total Personal Services				53,716	
CONTRACTUAL SERVICES				1 100	
0210. Communications				1,466	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				450	
0280. Transport of Persons				4,500	
0290. Misc Contractual Svcs				6,416	
Total Contractual Services				0,470	
SUPPLIES & MATERIALS				0	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat 0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				15	
Total Current Chgs & Oblig				15	
0500. Automotive Equip				0	
0560. Office Furn & Equip				825	
0590. Misc Equipment				0	
Total Equipment				825	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
				60.070	
GRAND TOTAL				60,972	

PROGRAM #02. COMPLIANCE

		FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
POSITION GRADE 11/25/86	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
PR ADM AST	MO6	1.00	1.00	32,604					1.00	32,604
ACCESS COR	R16						1.00	21,112	1.00	21,112
TOTAL		1.00	1.00	32,604			1.00	21,112	2.00	53,716

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

2.00 53,716

PROGRAM 3. COMMUNITY RELATIONS

MARY FITZGERALD, MANAGER

PROGRAM MISSION

The Community Relations Program develops and promotes information and referral services. It offers assistance to disabled persons regarding programs, services and their rights and opportunities.

PROGRAM OBJECTIVES

- To maintain an information system on Federal, State and City benefits and to disseminate such information. For FY88, to develop mailing lists for distribution of information developed by the Commission.
- To assist disabled individuals in securing necessary benefits and resources through advocacy efforts.
- 3. To assist other departments in securing the services of a sign language interpreter. For FY88, to alert departments and agencies about available services of sign language interpreters.
- For FY88, to create a computerized data storage and retrieval system to locate agencies and programs at City, regional, State and national levels.

- For FY88, to produce cable TV shows in conjunction with the City's Cable & Telecommunications Division.
- For FY88, to create a newsletter to inform the disabled and general public about the goals, purposes, and activities of the Handicapped Commission.
- 7. For FY88, to develop informational brochures.

PROGRAM CRITERIA

FY 88	PROMISED
LEVEL	OF SERVICE

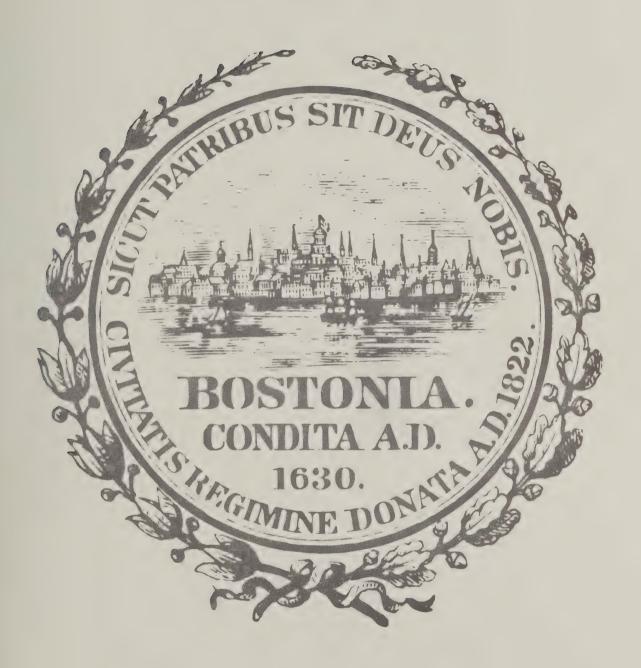
- Mailing lists for information dissemination.
- 1. 12 developed.
- 2. Client assistance contacts.
- 2. 3,000
- 3. Departments and agencies contacted.
- 3. 78
- 4. Retrieval system.
- 4. Implemented by 6/88.
- 5. Cable TV shows.
- 5. 6 produced.
- 6. Newspaper published.
- 6. Quarterly.
- 7. Informational brochures.
- 7. 4

PROGRAM #03. COMMUNITY RELATIONS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				23,408	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				23,408	
CONTRACTUAL SERVICES					
0210. Communications				1,466	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				260	
0290. Misc Contractual Svcs				7,000	
Total Contractual Services				8,726	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				30	
Total Current Chgs & Oblig				30	
EQUIPMENT					
0500. Automotive Equip				. 0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				32,164	
GIAND IOIAL				32,104	

PROGRAM #03. COMMUNITY RELATIONS

		FILLED	SALARY REC	HIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SR AD AST	MM5	1.00	1.00	23,408					1.00	23,408
TOTAL	WINTE	1.00	1.00	23,408					1.00	23,408
						JS: DIFFERE COLLEC OTHER JS: SALARY	TIVE BARGA			
						TOTAL F	Y 88 REQU	EST	1.00	23,408





POLICE DEPARTMENT

Juancis M. Roache FRANCIS ROACHE, DEPARTMENT HEAD

ACCOUNT # 011-211-0211

DEPARTMENT MISSION

The Department's mission is to provide and promote public safety and protection services to residents and visitors to the City of Boston. During the coming year the Department will emphasize three areas:

- 1. Reducing the impact of drugs through a combination of increased enforcement and preventive education.
- 2. Increasing community involvement in law enforcement through promotion of crime prevention activities such as neighborhood crime watches and the reopening of district police stations.
- 3. Ensuring the continued integrity of the Department through cooperation with ongoing investigations, an effective internal investigation unit, and improved supervision through a combination of additional superior officers and in-service training.

DESCRIPTION OF SERVICES

The Department's major objective is to preserve the peace, to protect the lives and properties of residents and visitors,

and to arrest and assist in the prosecution of all violators of the law. The Department will continue to make improvements in its dispatch center and to enforce traffic laws and regulations in the interest of public safety. The Department will continue to work closely with neighborhood groups in crime prevention programs and the future development of a neighborhood-based policing strategy.

DEPARTMENT BUDGET

PROGRAM NAME	F	Y 88
111001111111111111111111111111111111111		NDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
 Command and 		
Control	49	1,793,223
2. Operation Support	142	9,435,840
3. Management		
Support	378	10,407,740
4. Training &		
Education	629	9,991,165
5. Patrol	1,205	49,858,642
6. Communications		
Dispatch	183	4,659,861
7. Investigations	200	7,244,803
8. Technical Support	44	1,856,807
9. Neighborhood		
Services	58	2,003,871
Total Department	2,888	\$97,251,952

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	60,304,622	65,431,936	74,394,074	79,421,125	5,027,051
0110. Emergency Employees	30,534	171,165	0	0	0
0120. Overtime	5,660,045	6,378,766	6,300,000	6,300,000	0
0160. Unemployment Comp	8,673	25,273	0	36,200	36,200
0170. Workmen's Comp	53,429	36,248	120,000	83,800	-36,200
Total Personal Services	66,057,303	72,043,388	80,814,074	85,841,125	4,817,051
CONTRACTUAL SERVICES					
0210. Communications	651,915	871,917	850,000	902,800	52,800
0220. Light, Heat & Power	762,697	615,500	640,500	640,500	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	189,340	249,299	300,000	300,000	0
0270. Repairs & Serv Equip	732,071	829,632	822,900	875,000	52,100
0280. Transport of Persons	9,761	37,475	25,000	35,000	10,000
0290. Misc Contractual Svcs	269,751	584,328	1,236,300	700,000	-536,300
Total Contractual Services	2,615,535	3,188,151	3,874,700	3,453,300	-421,400
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	819,977	802,559	950,000	825,000	-125,000
0320. Food Supplies	91,213	105,172	88,500	115,000	26,500
0330. Heat Supp & Mat	131,261	147,507	178,500	171,000	-7,500
0340. Household Supp & Mat	51,265	38,988	85,000	81,000	-4,000
0350. Medical, Dental, Etc	34	1,022	3,500	22,000	18,500
0360. Office Supp & Mat	118,602	139,345	155,800	155,800	0
0370. Clothing Allowance	800,157	828,920	847,200	875,000	27,800
0390. Misc Supp & Mat	752,726	973,889	1,000,000	1,100,000	100,000
Total Supplies & Materials	2,765,235	3,037,402	3,308,500	3,344,800	36,300
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	C
0470. Indemnification	0	0	400,000	400,000	C
0490. Other Current Charges	1,063,582	1,359,794	1,393,226	1,780,227	387,001
Total Current Chgs & Oblig	1,063,582	1,359,794	1,793,226	2,180,227	387,001
EQUIPMENT					
0500. Automotive Equip	1,801,257	555,400	1,012,500	1,305,000	292,500
0560. Office Furn & Equip	56,963	63,622	97,000	127,500	30,500
0590. Misc Equipment	1,362,375	602,243	800,000	1,000,000	200,000
Total Equipment	3,220,595	1,221,265	1,909,500	2,432,500	523,000
OTHER					
0600. Special Appropriation	0	850,000	0	0	C
0700. Struct & Improvements	0	0	0	0	C
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	850,000	0	0	0
GRAND TOTAL	75,722,250	81,700,000	91,700,000	97,251,952	5,551,952

DEPARTMENT PERSONNEL

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY	88 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CADET POL		25.00	25.00	350,806			25.00	304,725	50.00	655,531
CHAPLAIN		3.00	3.00	23,580			20.00	00 1,1 20	3.00	23,580
COMMIS BPD		1.00	1.00	60,230					1.00	60,230
POL RECRUI		138.00	274.00	6,460,920			275.00	1,372,000	549.00	7,832,920
STUD INTRN		12.00	12.00	58,688				.,	12.00	58,688
AS CP CN 7	MM14	1.00	1.00	51,581					1.00	51,581
STF AST AD	MM14	1.00	1.00	52,031					1.00	52,031
DIR FLT MT	MM11		1.00	44,705					1.00	44,705
DIRPI	MM11	1.00	1.00	44,417					1.00	44,417
EAST(BPD)	MM10	1.00	2.00	82,868	1.00	43,743			1.00	39,125
STF AST PS	MM10	1.00	1.00	38,514					1.00	38,514
AS CP CN 4	MM9						1.00	38,560	1.00	38.560
PADAST(BPD	MM9	1.00	1.00	35,479					1.00	35.479
RD SUP BPD	MM9	1.00	1.00	40,386					1.00	40,386
STF AST LR	MM9	1.00	1.00	40.386					1.00	40,386
STF AST MB	MM9	1.00	1.00	40,386					1.00	40,386
AS CP CN 3	MM8	1.00	1.00	35,738					1.00	35,738
PR ADM AST	MM8	2.00	2.00	72,385					2.00	72,385
STF ASST	MM8	1.00	1.00	35,876					1.00	35,876
D SGNL SRV	MM7	2.00	2.00	66,112					2.00	66,112
AS CP CN 1	MM6	1.00	1.00	26,122					1.00	26,122
SPV PAYRLS	MM6	1.00	1.00	31,155					1.00	31,155
SR AD ANL	MM6	8.00	8.00	227,838					8.00	227,838
SUBABUCOOR	MM6	1.00	1.00	28,189					1.00	28,189
SUPN P BLD	MM6	1.00	1.00	31,155					1.00	31,155
AD ASST	MM5	1.00	1.00	22,051					1.00	22,051
SR AD AS	MM5	5.00	5.00	132,317			3	70,085	8.00	202,402
PR PER OFF	MM4	1.00	1.00	25,910					1.00	25,910
AD SEC BPD	MM3	1.00	1.00	23,497					1.00	23,497
SR RES ANL	MM3	1.00	1.00	23,497					1.00	23,497
DP SUP BPD	PC2	14.00	14.00	641,534					14.00	641,534
SUPN BPD	PC1	4.00	4.00	229,525					4.00	229,525
POL CAPT	PD4	19.00	19.00	979,955					19.00	979,955
POL LIEUT	PD3	35.00	35.00	1,545,743					35.00	1,545,743
DP SUP BPD	PD2	1.00	1.00	45,824					1.00	45,824
POL SRGNT	PD2	201.00	201.00	7,580,809					201.00	7,580,809
ADMIN ASST	PD1	1.00	1.00	23,927					1.00	23,927
POL OFF-CP	PD1	1,519.00	1,519.00	45,040,551					1,519.00	45,040,551
SGNLMN ELC	PS14	2.00	2.00	44,706					2.00	44,706
GRNDMAN LM	PS12	1.00	1.00	17,293					1.00	17,293
SR CRMNLST	R18	2.00	2.00	67,873					2.00	67,873
SR RC TECH	R16	6.00	6.00	165,257					6.00	165,257
A ANL(BPD)	R15	1.00	1.00	21,197					1.00	21,197
ADMIN ASST	R15	8.00	8.00	187,015					8.00	187,015
CRIMNLST	R15						1.00	22,814	1.00	22,814

DEPARTMENT PERSONNEL

(continued)

		FILLED	SALARY RI	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS	FY 88 TOTAL	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
MGMT ANLYS	R15	1.00	1.00	25,789					1.00	25,789
MOT EQ REP	R15	1.00	1.00	20,700			1.00	21,116	1.00	21,116
SUPV AUTO	R15	1.00	1.00	25,691				- , .	1.00	25,691
ADMIN ANL	R14	1.00	1.00	23,975					1.00	23,975
ADMIN SECY	R14	4.00	4.00	89,735			4	72,475	8.00	162,210
HD STRKPER	R14	1.00	1.00	22,927				-, -	1.00	22,927
ASST SUPVR	R13	1.00	1.00	21,197					1.00	21,197
CH COM OP	R13	1.00	10.00	203,037					10.00	203,037
COMP PROG	R13	1.00	1.00	20,118					1.00	20,118
D&G ENG RP	R13	1.00	1.00	21,197					1.00	21,197
HD ADM CLK	R13	3.00	3.00	62,707					3.00	62,707
	R13	2.00	2.00	43,520					2.00	43,520
MED TECH MULT OP CA	R13	1.00	1.00	21,197					1.00	21,197
	R13	1.00	1.00	20,923					1.00	20,923
RAD COM TC SR ACCTNT	R13	2.00	4.00	73,981					4.00	73,981
	R13	1.00	1.00	20,991					1.00	20,991
SR COMP OP	R12	1.00	1.00	17,031					1.00	17,031
HD ACT EXM	R12	1.00	1.00	18,910					1.00	18,910
HD CLK SEC	R12	2.00	2.00	40,368					2.00	40,368
HEAD CLERK		1.00	1.00	19,031					1.00	19,031
LEGAL SEC	R12		2.00	36.052					2.00	36,052
ACCOUNTANT	R11	2.00							1.00	19,598
AUDVIS TEC	R11	1.00	1.00	19.598					1.00	19,597
BDGET ANL CEQIOP911	R11	109.00	110.00	19,597 1,945,058					110.00	1,945,058
	R11								1.00	15,430
CLAIMS INV	R11	1.00	1.00	15,430						65,504
HD ACT CLK	R11	4.00	4.00	65,504					4.00 7.00	136,379
HEAD CLERK M M PAINTR	R11 R11	7.00	7.00	136,379						18,353
		1.00	1.00	18,353					1.00	
PRSNL ASST	R11	2.00	2.00	34,366			0	20.075	2.00	34,366
RESCH ANL WF M EQ RP	R11	8.00	8.00	138,915			2	30,975	10.00	169,890
	R11	3.00	3.00	59,405					3.00	59,405
CH POL MTN CLAIMS INV	R10	1.00	1.00	18,844					1.00	18,844
CMP PG TRN	R10	3.00	3.00	53,125					3.00	53,125
COMP OPER	R10	1.00	1.00	15,850					1.00	15,850
HOST FORMA	R10	3.00	3.00	58,627					3.00	58,627
MOT EQ REP	R10	1.00	1.00	19,892					1.00	19,892
POL DISPCH	R10	23.00	23.00	431,748					23.00	431,748
AS CH MATN	R9	4.00	4.00	65,774					4.00	65,774
INTERPRETER	R8	1.00	1.00	18,470					1.00	18,470
POLCLTYP	R8	6.00	6.00	79,195					6.00	79,195
POLCLITP	R8	84.00	88.00	1,399,748					88.00	1,399,748
PR ACCT CL	R8	1.00	1.00	15,592					1.00	15,592
PR S MA OP	R8	3.00	3.00	48,213					3.00	48,213
SR BLD CUS	R8	2.00	2.00	34,844					2.00	34,844
ON DED COS	R8	4.00	4.00	69,688					4.00	69,688

DEPARTMENT PERSONNEL

(continued)

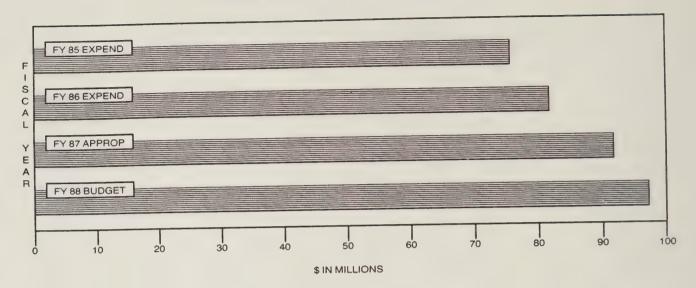
		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY	88 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
WKGFM HOST	R8	4.00	4.00	72,832					4.00	72,832
CLERK TYP	R7	2.00	3.00	44,201					3.00	44,201
DETEN ATT	R7	6.00	6.00	99,045					6.00	99,045
HOSTLER PL	R7	17.00	17.00	296,400					17.00	296,400
POL CLERK	R7	12.00	12.00	174,596					12.00	174,596
POL MATRON	R7	6.00	6.00	87,792					6.00	87,792
PR STREKPR	R7	1.00	1.00	14,828					1.00	14,828
DAT ENT OP	R6	11.00	11.00	152,896					11.00	152,896
TELE OPER	R6	4.00	4.00	65,023					4.00	65,023
CUWRKPOL	R5	9.00	9.00	128,387					9.00	128,387
JR BL CUST	R5	14.00	14.00	204,322					14.00	204,322
LABORER	R5	4.00	4.00	58,572					4.00	58,572
MOT EQ MM	R5						2.00	28,530	2.00	28,530
POL CL TYP	R5	5.00	5.00	88,158					5.00	88,158
SR CLK TYP	R5	7.00	7.00	97,649	1.00	15,488			6.00	82,161
CLERK TYP	R3	2.00	4.00	23,539					4.00	23,539
SCH TR SPV	ST1	134.00	134.00	700,142					134.00	700,142
TOTAL		2,569.00	2,727.00	72,717,002	2.00	59,231	314.00	1,961,280	3,039.00	74,619,051

PLUS: DIFFERENTIAL PAYMENTS

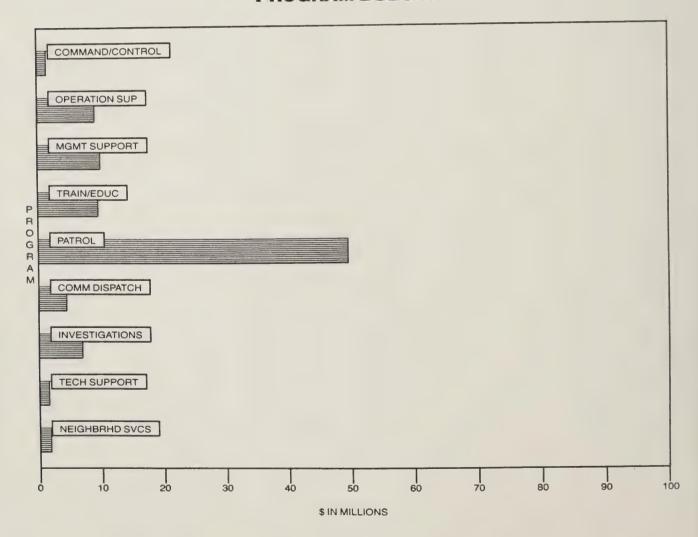
COLLECTIVE BARGAINING 2,599,060
OTHER 4,602,225
MINUS: SALARY SAVINGS 151.00 2,399,211

TOTAL FY 88 REQUEST 2,888.00 79,421,125

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 COMMAND/CONTRL	PROGRAM 2 Operation Sup	PROGRAM 3 MGMT SUPPORT	PROGRAM 4 TRAIN/EDUC	PROGRAM 5 Patrol
PERSONAL SERVICES					
0100. Permanent Employees	1,480,823	3,131,609	7,786,350	9,462,002	43,653,342
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	200,000	146,016	148,290	296,751	4,000,000
0160. Unemployment Comp	0	0	36,200	0	0
0170. Workmen's Comp	0	0	83,800	0	0
Total Personal Services	1,680,823	3,277,625	8,054,640	9,758,753	47,653,342
CONTRACTUAL SERVICES					
0210. Communications	0	9,600	873,200	0	20,000
0220. Light, Heat & Power	0	0	640,500	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	300,000	0	0	0
0270. Repairs & Serv Equip	0	661,500	50,600	8,600	31,800
0280. Transport of Persons	6,500	0	14,500	2,000	2,000
0290. Misc Contractual Svcs	76,000	25,000	256,000 .	42,500	293,000
Total Contractual Services	82,500	996,100	1,834,800	53,100	346,800
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	825,000	0	0	0
0320. Food Supplies	10,000	0	0	0	105,000
0330. Heat Supp & Mat	0	168,500	0	0	2,500
0340. Household Supp & Mat	0	81,000	0	0	0
0350. Medical, Dental, Etc	0	0	2,000	0	20,000
0360. Office Supp & Mat	2,000	25,000	121,300	0	0
0370. Clothing Allowance	0	0	0	0	875,000
0390. Misc Supp & Mat	2,000	572,688	89,500	72,312	274,500
Total Supplies & Materials	14,000	1,672,188	212,800	72,312	1,277,000
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0470. Indemnification	0	0	0	0	400,000
0490. Other Current Charges	5,000	1,501,227	200,000	17,000	21,000
Total Current Chgs & Oblig	5,000	1,501,227	200,000	17,000	421,000
EQUIPMENT			•		
0500. Automotive Equip	0	1,305,000	0	0	0
0560. Office Furn & Equip	7,500	. 0	85,000	0	35,000
0590. Misc Equipment	3,400	683,700	20,500	90,000	125,500
Total Equipment	10,900	1,988,700	105,500	90,000	160,500
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	1,793,223	9,435,840	10,407,740	9,991,165	49,858,642

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 6 COMM DISPATCH	PROGRAM 7 Investigations	PROGRAM 8 TECH SUPPORT	PROGRAM 9 NEIGHBRHD SVCS	TOTAL
PERSONAL SERVICES					70 404 405
0100. Permanent Employees	4,235,918	6,509,403	1,457,807	1,703,871	79,421,125
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	293,943	650,000	275,000	290,000	6,300,000
0160. Unemployment Comp	0	0	0	0	36,200
0170. Workmen's Comp	0	0	0	0	83,800
Total Personal Services	4,529,861	7,159,403	1,732,807	1,993,871	85,841,125
CONTRACTUAL SERVICES				0	000 000
0210. Communications	0	0	0	0	902,800
0220. Light, Heat & Power	0	0	0	0	640,500 0
0250. Garbage/Waste Removal	0	0	0	0	
0260. Repairs Bldg & Struct	0	0	0	0	300,000 875,000
0270. Repairs & Serv Equip	120,000	0	2,500	0	35,000
0280. Transport of Persons	0	10,000	0	0	
0290. Misc Contractual Svcs	0	7,500	0	0	700,000
Total Contractual Services	120,000	17,500	2,500	0	3,453,300
SUPPLIES & MATERIALS				•	005 000
0300. Auto Energy Supp	0	0	0	0	825,000
0320. Food Supplies	0	0	0	0	115,000
0330. Heat Supp & Mat	0	0	0	0	171,000
0340. Household Supp & Mat	0	0	0	0	81,000
0350. Medical, Dental, Etc	0	0	0	0	22,000
0360. Office Supp & Mat	0	0	7,500	0	155,800 875,000
0370. Clothing Allowance	0	0	0	0	1,100,000
0390. Misc Supp & Mat	0	5,000	84,000		
Total Supplies & Materials	0	5,000	91,500	0	3,344,800
CURRENT CHGS & OBLIG	•	0	0	0	C
0450. Aid to Veterans	0	0	0	0	400,000
0470. Indemnification	0	0	0	0	1,780,227
0490. Other Current Charges	0	36,000			
Total Current Chgs & Oblig	0	36,000	0	0	2,180,227
EQUIPMENT	•	0	0	0	1,305,000
0500. Automotive Equip	0	0	0	0	1,303,000
0560. Office Furn & Equip	0	0	0	_	
0590. Misc Equipment	10,000	26,900	30,000	10,000	1,000,000
Total Equipment	10,000	26,900	30,000	10,000	2,432,500
OTHER			^	0	
0600. Special Appropriation 0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0	0	0	(
Total Other	0	0	0		
GRAND TOTAL	4,659,861	7,244,803	1,856,807	2,003,871	97,251,952

PROGRAM 1. COMMAND AND CONTROL

FRANCIS ROACHE, MANAGER

PROGRAM MISSION

The Command and Control Program establishes the priorities and direction of the Boston Police Department. Units located within the Program are responsible for monitoring the performance of the Department and its personnel, planning, providing accurate information to the public and other lawenforcement agencies, and enforcing the rules and regulations of the Department.

PROGRAM OBJECTIVES

- 1. To provide, coordinate and assist in the development/evaluation of enforcement and service delivery programs. For FY88, to ensure Departmental integrity through specific continued efforts with emphasis in the areas of drug control, training and traffic enforcement.
- 2. To inform the Department and the public through news releases, brochures, a speakers bureau and audio-visual presentations. For FY88, to develop

- a network of interactive communication through neighborhood newsletters and community participation. To promote public awareness of public safety programs.
- 3. To formulate legislative programs through a cooperative effort with other governmental entities. For FY88, to monitor and evaluate existing rules and regulations, and to update the rules and regulations where appropriate.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Maintain personnel levels 1. Staffing based on in target programs.
- 2. District newsletters.
- 3. Departmental supported legislation.
- level of funding.
- 2. 7 districts (FY87: 5 districts).
- 3. Submission of legislative petitions (FY87: submitted two legislative petitions).

PROGRAM #01. COMMAND AND CONTROL

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,480,823	
0110. Emergency Employees				0	
0120. Overtime				200,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				1,680,823	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				6,500	
0290. Misc Contractual Svcs				76,000	
Total Contractual Services				82,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				10,000	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				2,000	
Total Supplies & Materials				14,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				0	
0490. Other Current Charges				5,000	
Total Current Chgs & Oblig				5,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				7,500	
0590. Misc Equipment				3,400	
Total Equipment				10,900	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,793,223	

PROGRAM #01. COMMAND & CONTROL

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CHAPLAIN		3.00	3.00	23,580					3.00	23,580
COMMIS BPD		1.00	1.00	60,230					1.00	60,230
AS CP CN 7	MM14	1.00	1.00	51,581					1.00	51,581
DIRPI	MM11	1.00	1.00	44,417					1.00	44,417
AS CP CN 3	MM8	1.00	1.00	35,738					1.00	35,738
SR AD ANL	MM6	2.00	2.00	57,742					2.00	57,742
AS CP CN 1	MM6	1.00	1.00	26,122					1.00	26,122
SR AD AS	MM5	1.00	1.00	27,058					1.00	27,058
DP SUP BPD	PC2	1.00	1.00	45,824					1.00	45,824
SUPN BPD	PC1	1.00	1.00	58,714					1.00	58,714
POL LIEUT	PD3	4.00	4.00	176,962					4.00	176,962
POL SRGNT	PD2	8.00	8.00	301,724					8.00	301,724
POL OFF-CP	PD1	7.00	7.00	207,560					7.00	207,560
ADMIN ASST	R15	3.00	3.00	68,436					3.00	68,436
LEGAL SEC	R12	1.00	1.00	19,031					1.00	19,031
RESCH ANL	R11	3.00	3.00	52,315					3.00	52,315
CLAIMS INV	R11	1.00	1.00	15,430					1.00	15,430
POL CL TYP	R8	6.00	6.00	97,801					6.00	97,801
POL CLERK	R7	3.00	3.00	43,447					3.00	43,447
SR CLK TYP	R5	1.00	1.00	15,488	1.00	15,488				
TOTAL		50.00	50.00	1,429,200	1.00	15,488			49.00	1,413,712
					PLU	JS: DIFFERE	NTIAL PAYM	ENTS		
						COLLECT	TIVE BARGA	INING		52,860
						OTLIED				E0 470

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING
OTHER
58,476
MINUS: SALARY SAVINGS
44,225
TOTAL FY 88 REQUEST
49.00 1,480,823

PROGRAM 2. OPERATION SUPPORT

PETER WELSH, MANAGER

PROGRAM MISSION

The Operation Support Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance. Citizen assistance is provided by the Hackney Carriage, Field Report and Insurance Reports Sections.

PROGRAM OBJECTIVES

- 1. To enhance citizen satisfaction of the taxi industry. *For FY88*, to establish guidelines for regulation of limousine service.
- To develop systems to maintain and control maintenance costs and availability of Department vehicles. For FY88, to provide equipment to districts to successfully implement preventive maintenance program. To monitor and evaluate financial and operational results.
- 3. For FY88, to establish a vehicle replacement schedule in accordance with industry standards.
- 4. For FY88, to initiate a pilot system using a mobile data network and make operational a secure voice scrambled radio channel.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Taxi industry guidelines.
- a) Continuation of 3 day training for new drivers.
 - b) Prepare limousine service guidelines by 3/31/88.
- 2. Preventive maintenance program.
- 2. a) Implement maintenance schedule: 6,000 mile intervals (FY87: 15,000 mile intervals).
 - b) Decrease vehicle downtime by 10%
- 3. Replacement schedule.
- 3. Developed by 1/1/88.
- 4. Pilot system.
- 4. Document decrease in voice traffic by 6/1/88.

PROGRAM #02. OPERATION SUPPORT

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				3,131,609	
0110. Emergency Employees				0	
0120. Overtime				146,016	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				3,277,625	
CONTRACTUAL SERVICES					
0210. Communications				9,600	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				300,000	
0270. Repairs & Serv Equip				661,500	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				25,000	
Total Contractual Services				996,100	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				825,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				168,500	
0340. Household Supp & Mat				81,000	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				25,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				572,688	
Total Supplies & Materials				1,672,188	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				0	
0490. Other Current Charges				1,501,227	
Total Current Chgs & Oblig				1,501,227	
EQUIPMENT					
0500. Automotive Equip				1,305,000	
0560. Office Furn & Equip				0	
0590. Misc Equipment				. 683,700	
Total Equipment				1,988,700	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				9,435,840	
GIAND TOTAL					

PROGRAM #02. OPERATION SUPPORT

		FILLED	SALARY REQ	UIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
	111111		1.00	44,705					1.00	44,705
DIR FLT MT	MM11	1.00	1.00	40,386					1.00	40,386
RD SUP BPD	MM9	2.00	2.00	66,112					2.00	66,112
D SGNL SRV	MM7		1.00	31,155					1.00	31,155
SUPN P BLD	MM6	1.00	2.00	54,717					2.00	54,717
SR AD ANL	MM6	2.00	1.00	28,533					1.00	28,533
SR AD AS	MM5	1.00	1.00	50,506					1.00	50,506
POL CAPT	PD4	1.00		44,619					1.00	44,619
POL LIEUT	PD3	1.00	1.00	188,577					5.00	188,577
POL SRGNT	PD2	5.00	5.00						22.00	652,332
POL OFF-CP	PD1	22.00	22.00	652,332					2.00	44,706
SGNLMN ELC	PS14	2.00	2.00	44,706					1.00	17,293
GRNDMAN LM	PS12	1.00	1.00	17,293					5.00	137,363
SR RC TECH	R16	5.00	5.00	137,363					1.00	25,789
ADMIN ASST	R15	1.00	1.00	25,789					1.00	25,691
SUPV AUTO	R15	1.00	1.00	25,691			1.00	21,116	1.00	21,116
MOT EQ REP	R15			04.407			1.00	21,110	1.00	21,197
HD ADM CLK	R13	1.00	1.00	21,197					1.00	20,991
SR COMP OP	R13	1.00	1.00	20,991					1.00	21,197
D&G ENG RP	R13	1.00	1.00	21,197					1.00	20,923
RAD COM TC	R13	1.00	1.00	20,923						20,923
COMP PROG	R13	1.00	1.00	20,118					1.00	
RESCH ANL	R11	2.00	2.00	36,025					2.00	36,025
M M PAINTR	R11	1.00	1.00	18,353					1.00	18,353
WF M EQ RP	R11	3.00	3.00	59,405					3.00	59,405
MOT EQ REP	R10	23.00	23.00	431,748					23.00	431,748
CMP PG TRN	R10	1.00	1.00	15,850					1.00	15,850
COMP OPER	R10	3.00	3.00	58,627					3.00	58,627
POL DISPCH	R9	4.00	4.00	65,774					4.00	65,774
PR ACCT CL	R8	1.00	1.00	14,796					1.00	14,796
PR S MA OP	R8	2.00	2.00	34,844					2.00	34,844
SR BLD CUS	R8	4.00	4.00	69,688					4.00	69,688
POL CLERK	R7	5.00	5.00	71,695					5.00	71,695
DAT ENT OP	R6	4.00	4.00	55,836					4.00	55,836
POL CL TYP	R5	5.00	5.00	88,158					5.00	88,158
SR CLK TYP	R5	2.00	2.00	28,683					2.00	28,683
LABORER	R5	4.00	4.00	58,572					4.00	58,57
JR BL CUST	R5	14.00	14.00	204,322					14.00	204,32
CUWRKPOL	R5	9.00	9.00	128,387					9.00	128,38
MOT EQ MM	R5	0.50	0.00	,			2.00	28,530	2.00	28,53
TOTAL		138.00	139.00	2,997,673			3.00	49,646	142.00	3,047,319
					P	LUS: DIFFER	ENTIAL PAY	MENTS		
							CTIVE BARG			98,25
						OTHER				80,75

94,714 MINUS: SALARY SAVINGS TOTAL FY 88 REQUEST 142.00 3,131,609

PROGRAM 3. MANAGEMENT SUPPORT

PETER WELSH, MANAGER

PROGRAM MISSION

The Management Support Program is responsible for the effective utilization of personnel, funds and equipment. Program sections include Contracts and Development, Fiscal, Labor Relations, Personnel, and Research and Analysis.

PROGRAM OBJECTIVES

- 1. To increase uniform strength of force by recruitment and hiring of new officers.
- 2. To reduce use of sick time for both sworn and civilian employees. *For FY88*, to standardize guidelines on civilian staffing patterns.
- 3. To develop, analyze and supply accurate and timely information for improved deployment of Departmental resources. *For FY88*, to improve

timely analysis of criminal data through the use of Management Information Services.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Recruitment and hiring.
- 1. 2 Classes.
- 2. Automated sick time tracking system.
- 2. a) Implemented by 6/88.
 - b) Further reduction in sick leave.
- 3. Analysis and delivery of information.
- 3. Within 5 days (FY87: within 14 days).

NOTE: 2. a) To provide accurate information on absenteeism within the Department.

PROGRAM #03. MANAGEMENT SUPPORT

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				7,786,350	
0110. Emergency Employees				0	
0120. Overtime				148,290	
0160. Unemployment Comp				36,200 83,800	
0170. Workmen's Comp					
Total Personal Services				8,054,640	
CONTRACTUAL SERVICES				873,200	
0210. Communications				640,500	
0220. Light, Heat & Power				040,500	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				50,600	
0270. Repairs & Serv Equip				14,500	
0280. Transport of Persons				256,000	
0290. Misc Contractual Svcs				1,834,800	
Total Contractual Services				,	
SUPPLIES & MATERIALS				0	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat 0350. Medical, Dental, Etc				2,000	
0360. Office Supp & Mat				121,300	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				89,500	
Total Supplies & Materials				212,800	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				0	
0490. Other Current Charges				200,000	
Total Current Chgs & Oblig				200,000	
EQUIPMENT				•	
0500. Automotive Equip				0	
0560. Office Furn & Equip				85,000 20,500	
0590. Misc Equipment					
Total Equipment				105,500	
OTHER				0	
0600. Special Appropriation				0	
0700. Struct & Improvements 0800. Land & Non-Structural				0	
Total Other					
				40.407.740	
GRAND TOTAL				10,407,740	

PROGRAM #03. MANAGEMENT SUPPORT

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
STUD INTRN		12.00	12.00	58,688					12.00	58,688
STF AST AD	MM14	1.00	1.00	52,031					1.00	52,031
EAST(BPD)	MM10	1.00	2.00	82,868	1.00	43,743			1.00	39,125
STF AST PS	MM10	1.00	1.00	38,514					1.00	38,514
STF AST MB	MM9	1.00	1.00	40,386					1.00	40,386
PADAST(BPD	MM9	1.00	1.00	35,479					1.00	35,479
AS CP CN 4	ММ9						1.00	38,560	1.00	38,560
STF AST LR	MM9	1.00	1.00	40,386				,	1.00	40,386
STF ASST	MM8	1.00	1.00	35,876					1.00	35,876
PR ADM AST	MM8	1.00	1.00	37,554					1.00	37,554
SPV PAYRLS	MM6	1.00	1.00	31,155					1.00	31,155
SR AD ANL	MM6	1.00	1.00	28,189					1.00	28,189
AD ASST	MM5	1.00	1.00	22,051					1.00	22,051
SR AD AS	MM5	2.00	2.00	48,880					2.00	48,880
PR PER OFF	MM4	1.00	1.00	25,910					1.00	25,910
SR RES ANL	MM3	1.00	1.00	23,497					1.00	23,497
POL CAPT	PD4	2.00	2.00	103,930					2.00	103,930
POL LIEUT	PD3	4.00	4.00	175,371					4.00	175,371
POL SRGNT	PD2	11.00	11.00	414,870					11.00	414,870
POL OFF-CP	PD1	153.00	153.00	4,536,670					153.00	4,536,670
ADMIN ASST	R15	2.00	2.00	46,781					2.00	46,781
A ANL(BPD)	R15	1.00	1.00	21,197					1.00	21,197
ADMIN SECY	R14	3.00	3.00	67,613					3.00	67,613
HD ADM CLK	R13	2.00	2.00	41,510					2.00	41,510
MULT OP CA	R13	1.00	1.00	21,197					1.00	21,197
SR ACCINI	R13	2.00	4.00	73,981					4.00	73,981
ASST SUPVR	R13	1.00	1.00	21,197					1.00	21,197
MED TECH	R13	2.00	2.00	43,520					2.00	43,520
HD ACT EXM	R12	1.00	1.00	17,031					1.00	17,031
PRSNL ASST	R11	2.00	2.00	34,366					2.00	34,366
HD ACT CLK	R11	4.00	4.00	65,504					4.00	65,504
ACCOUNTANT	R11	2.00	2.00	36,052					2.00	36,052
HEAD CLERK	R11	1.00	1.00	19,598					1.00	19,598
RESCH ANL	R11	1.00	1.00	15,952					1.00	15,952
CLAIMS INV	R10	1.00	1.00	15,437					1.00	15,437
POL CL TYP	R8	5.00	5.00	84,342					5.00	84,342
PR ACCT CL	R8	1.00	1.00	16,108					1.00	16,108
POL CLERK	R7	3.00	3.00	44,612					3.00	44,612
	R7	1.00	1.00	14,828					1.00	14,828
PR STREKPR		4.00	4.00	55,959					4.00	55,959
DAT ENT OP	R6								4.00	23,539
CLERK TYP	R3	2.00	4.00	23,539					134.00	700,142
SCH TR SPV	ST1	134.00	134.00	700,142	1.00	43,743	1.00	38,560	378.00	7,307,588
TOTAL		373.00	378.00	7,312,771	1.00	43,743	1.00	30,300	373.00	7,507,500
					PLU	S: DIFFERE				227 000
						COLLECT	IVE DADOA	IN II A I C		777 000

 PLUS: DIFFERENTIAL PAYMENTS
 237,900

 COLLECTIVE BARGAINING
 237,900

 OTHER
 473,384

 MINUS: SALARY SAVINGS
 232,522

 TOTAL FY 88 REQUEST
 378.00
 7,786,350

PROGRAM 4. TRAINING AND EDUCATION

ROBERT DUNFORD, MANAGER

PROGRAM MISSION

The Training and Education Program is responsible for all recruit and in-service training. The Program operates the firearms training and qualifications program, selects instructors, and prepares courses and teaching materials. The Program also coordinates specialized training for affected units.

PROGRAM OBJECTIVES

1. To expand training opportunities for police officers. *For FY88*, to expand use of in-service training through the audio-video programming network at district stations.

2. To initiate and develop new training programs. *For FY88*, to produce new recruit manuals and training bulletins.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Regular in-service training.
 - b) Programs produced by audio-visual unit.
- Coordinate remedial education programs with Northeastern University and UMass.
- 1. a) 90% participation (FY87: 80%). b) 60% increase.
- 2. To be determined.

PROGRAM #04. TRAINING AND EDUCATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				9,462,002	
0110. Emergency Employees				0	
0120. Overtime				296,751	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				9,758,753	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				8,600	
0280. Transport of Persons				2,000	
0290. Misc Contractual Svcs				42,500	
Total Contractual Services				53,100	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0 .	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				72,312	
Total Supplies & Materials				72,312	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				0	
0490. Other Current Charges				17,000	
Total Current Chgs & Oblig				17,000	
EQUIPMENT			•		
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				90,000	
Total Equipment				90,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				9,991,165	

PROGRAM #04. TRAINING & EDUCATION

		511150	CALARY RE	QUIREMENTS	FY 88	BELETIONS	FY	88 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CADET POL POL RECRUI SR AD ANL POL CAPT POL SRGNT POL OFF-CP SR RC TECH ADMIN ASST AUDVIS TEC	MM6 PD4 PD2 PD1 R16 R15	25.00 138.00 1.00 1.00 6.00 16.00 1.00 1.00	25.00 274.00 1.00 1.00 6.00 16.00 1.00 1.00	350,806 6,460,920 27,846 51,063 226,293 474,432 27,894 24,797 19,598			25.00 275.00	304,725 1,372,000	50.00 549.00 1.00 1.00 6.00 16.00 1.00 1.00	655,531 7,832,920 27,846 51,063 226,293 474,432 27,894 24,797 19,598 18,299
RESCH ANL CLERK TYP TOTAL	R11 R7	1.00 1.00 192.00	2.00 329.00	18,299 29,359 7,711,307			300.00	1,676,725	2.00	29,359 9,388,032
TOTAL		.32.00		, ,		.US: DIFFERI COLLEC OTHER IUS: SALARY	CTIVE BAR			292,500 64,046 282,576

629.00 9,462,002

TOTAL FY 88 REQUEST

PROGRAM 5. PATROL

PAUL EVANS, MANAGER

PROGRAM MISSION

The Patrol Program has primary responsibility for the development and delivery of police services. It includes all personnel assigned to the area stations and district stations, Special Operations Units, Harbor Patrol, and Team Housing.

PROGRAM OBJECTIVES

- 1. To open neighborhood police stations.
- 2. To plan and develop a neighborhood-based deployment plan. *For FY88*, to implement Phase I of field tests of deployment plan in districts 14, 7 and 3.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Neighborhood police stations.
- 1. District 3 Mattapan (FY87: districts 14 Brighton and 7 East Boston).
- 2. Phase I field test.
- 2. a) Complete field test by 3/88.
 - b) Finalize plan by 9/87.

NOTES: 1. Based on construction schedules.

2. The reopening of district stations and the implementation of new deployment plan incorporating sector integrity will result in an increase in patrol time.

PROGRAM #05. PATROL

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				43,653,342	
0110. Emergency Employees				0 4,000,000	
0120. Overtime				4,000,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				47,653,342	
Total Personal Services				47,000,042	
CONTRACTUAL SERVICES				00.000	
0210. Communications				20,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				31,800	
0270. Repairs & Serv Equip				2,000	
0280. Transport of Persons 0290. Misc Contractual Svcs				293,000	
Total Contractual Services				346,800	
				2 . 2 , 2 . 2	
SUPPLIES & MATERIALS				0	
0300. Auto Energy Supp				105,000	
0320. Food Supplies				2,500	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat 0350. Medical, Dental, Etc				20,000	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				875,000	
0390. Misc Supp & Mat				274,500	
Total Supplies & Materials				1,277,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				400,000	
0490. Other Current Charges				21,000	
Total Current Chgs & Oblig				421,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				35,000	
0590. Misc Equipment				125,500	
Total Equipment				160,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				49,858,642	

PROGRAM #05. PATROL

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AD SEC BPD	ммз	1.00	1.00	23,497					1.00	23,497
DP SUP BPD	PC2	10.00	10.00	458,238					10.00	458,238
SUPN BPD	PC1	1.00	1.00	53,383					1.00	53,383
POL CAPT	PD4	13.00	13.00	668,060					13.00	668,060
POL LIEUT	PD3	16.00	16.00	706,060					16.00	706,060
POL SRGNT	PD2	121.00	121.00	4,563,572					121.00	4,563,572
POL OFF-CP	PD1	1,089.00	1,089.00	32,290,424					1,089.00	32,290,424
ADMIN ASST	R15	1.00	1.00	21,212					1.00	21,212
HD STRKPER	R14	1.00	1.00	22,927					1.00	22,927
HEAD CLERK	R11	4.00	4.00	78,938					4.00	78,938
CH POL MTN	R10	1.00	1.00	18,844					1.00	18,844
CLAIMS INV	R10	1.00	1.00	18,844					1.00	18,844
HOST FORMA	R10	1.00	1.00	19,892					1.00	19,892
WKGFM HOST	R8	4.00	4.00	72,832					4.00	72,832
PR ACCT CL	R8	1.00	1.00	17,309					1.00	17,309
AS CH MATN	R8	1.00	1.00	18,470					1.00	18,470
POL CL TYP	R8	51.00	55.00	866,054					55.00	866,054
CLERK TYP	R7	1.00	1.00	14,842					1.00	14,842
POL MATRON	R7	6.00	6.00	87,792					6.00	87,792
DETEN ATT	R7	6.00	6.00	99,045					6.00	99,045
HOSTLER PL	R7	17.00	17.00	296,400					17.00	296,400
DAT ENT OP	R6	2.00	2.00	26,920					2.00	26,920
SR CLK TYP	R5	3.00	3.00	40,367					3.00	40,367
TOTAL		1,352.00	1,356.00	40,483,922					1,356.00	40,483,922

 PLUS: DIFFERENTIAL PAYMENTS
 1,426.860

 COLLECTIVE BARGAINING
 1,426.860

 OTHER
 3,078,718

 MINUS: SALARY SAVINGS
 151.00
 1,336,158

 TOTAL FY 88 REQUEST
 1,205.00
 43,653,342

PROGRAM 6. COMMUNICATIONS DISPATCH

ANN DOHERTY, MANAGER

PROGRAM MISSION

The Communications Dispatch Program coordinates the receipt, dispatch and evaluation of police response to emergency calls.

PROGRAM OBJECTIVES

- To improve the capacity of the Emergency Operations Center (911/CAD). For FY88, to begin the implementation and installation of an integrated Public Safety System and replace taping and recording capability in Operations Center.
- 2. For FY88, to establish a secondary Emergency Operations Center at the Belvedere Street location, in conjunction with the Public Facilities Department.
- 3. For FY88, to continue a formalized training program for 911 operators.

4. For FY88, to establish and fill 911 Senior Operator positions.

PROGRAM CRITERIA

- a) Integrated Public Safety System.
 - b) Taping and recording capability.
- Secondary Emergency Operations Center.
- 3. 911 operator training.
- 4. Senior Operators.

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Begin installation by 5/30/88.
 - b) Purchased by 9/30/87.
- Operational by 3/31/88.
- Ongoing (FY87: program designed and implemented).
- 4. Positions filled by 8/31/87.

PROGRAM #06. COMMUNICATIONS DISPATCH

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				4,235,918	
0110. Emergency Employees				0	
0120. Overtime				293,943	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				4,529,861	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				120,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				120,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0 -	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT			•		
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				10,000	
Total Equipment				10,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				4,659,861	

PROGRAM #06. COMMUNICATIONS DISPATCH

		SHIED.	CALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
00.40.40	14145	1.00	1.00	27,846					1.00	27,846
SR AD AS	MM5		1.00	45,824					1.00	45,824
DP SUP BPD	PC2	1.00	1.00	44,929					1.00	44,929
POL LIEUT	PD3	1.00		414,870					11.00	414,870
POL SRGNT	PD2	11.00	11.00						44.00	1,304,663
POL OFF-CP	PD1	44.00	44.00	1,304,663					10.00	203,037
CH COM OP	R13		10.00	203,037					110.00	1,945,058
CEQIOP911	R11	109.00	110.00	1,945,058					1.00	16,844
POL CL TYP	R8	1.00	1.00	16,844					4.00	65,023
TELE OPER	R6	4.00	4.00	65,023						
TOTAL		172.00	183.00	4,068,094					183.00	4,068,094
					PL	US: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARGA	AINING		135,600
						OTHER				158,722
					MIN	US: SALARY	SAVINGS			126,498
						TOTAL F	Y 88 REQU	EST	183.00	4,235,918

PROGRAM 7. INVESTIGATIONS

JOHN GIFFORD, MANAGER

PROGRAM MISSION

The Investigations Program performs the Department Intelligence gathering and investigatory functions. These units include drug control, general investigations, homicide, intelligence, licensing, missing persons and exploited children, organized crime, and sexual assault.

PROGRAM OBJECTIVES

1. To maintain manpower assigned to high impact criminal activities, particularly in drug control. *For FY88*, to improve arrest record in high impact crime activities.

2. To provide more thorough management of detective caseload by expanding the use of law enforcement data systems to aid in investigation.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. High impact crime activities arrest record.
- Improved service levels consistent with manpower allotment.
- 2. Follow-up on cases.
- 2. Increase clearance by 3-5% by 6/88.

PROGRAM #07. INVESTIGATIONS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	APPROPRIATION	FY 88 RECOMMENDED	1NC/DE6 87 VS 88
PERSONAL SERVICES				400	
0100. Permanent Employees				6,509,403	
0110. Emergency Employees				0 650,000	
0120. Overtime				030,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				7,159,403	
Total Personal Services				7,159,405	
CONTRACTUAL SERVICES				0	
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				10,000	
0280. Transport of Persons				7,500	
0290. Misc Contractual Svcs				17,500	
Total Contractual Services					
SUPPLIES & MATERIALS				0	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat 0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				5,000	
Total Supplies & Materials				5,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				0	
0490. Other Current Charges				36,000	
Total Current Chgs & Oblig				36,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				26,900	
Total Equipment				26,900	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				7,244,803	

PROGRAM PERSONNEL

PROGRAM #07. INVESTIGATIONS

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SUPN BPD	PC1	1.00	1.00	58,714					1.00	58,714
POL CAPT	PD4	1.00	1.00	53,198					1.00	53,198
POL LIEUT	PD3	8.00	8.00	353,526					8.00	353,526
DP SUP BPD	PD2	1.00	1.00	45,824					1.00	45,824
POL SRGNT	PD2	26.00	26.00	980,602					26.00	980,602
ADMIN ASST	PD1	1.00	1.00	23,927					1.00	23,927
POL OFF-CP	PD1	137.00	137.00	4,062,247					137.00	4,062,247
MGMT ANLYS	R15	1.00	1.00	25,789					1.00	25,789
ADMIN ANL	R14	1.00	1.00	23,975					1.00	23,975
HEAD CLERK	R12	2.00	2.00	40,368					2.00	40,368
BDGET ANL	R11	1.00	1.00	19,597					1.00	19,597
CLAIMS INV	R10	1.00	1.00	18,844					1.00	18,844
POL CL TYP	R8	17.00	17.00	273,949					17.00	273,949
DAT ENT OP	R6	1.00	1.00	14,181					1.00	14,181
SR CLK TYP	R5	1.00	1.00	13,111					1.00	13,111
TOTAL		200.00	200.00	6,007,852					200.00	6,007,852
					PLI	S: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC	TIVE BARGA	INING		214,200
						OTHER				481,738
					MINU	S: SALARY	SAVINGS			194,387

TOTAL FY 88 REQUEST

200.00 6,509,403

PROGRAM 8. TECHNICAL SUPPORT

JOHN GIFFORD, MANAGER

PROGRAM MISSION

The Technical Support Program is responsible for obtaining, preserving and analyzing physical evidence for court presentation. It includes the Crime Laboratory, Identification, and Ballistics Units.

PROGRAM OBJECTIVES

1. To computerize criminal data to facilitate the apprehension of perpetrators of all crimes. For FY88, to interface with the Commonwealth of Massachusetts computerized fingerprint system.

2. To continue education of employees to incorporate latest investigatory techniques. *For FY88*, to interact with other enforcement agencies in the preparation of training manuals.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Use of computers as routine investigative tool.
- Training manuals.
 Pre
- Linkup with public safety fingerprint system by 3/31/88.
 - 2. Prepared by 1/31/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #08. TECHNICAL SUPPORT

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,457,807	
0110. Emergency Employees				0	
0120. Overtime				275,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				1,732,807	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				2,500	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				2,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				7,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				84,000	
Total Supplies & Materials				91,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0470. Indemnification				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT			•		
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				30,000	-
Total Equipment				30,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,856,807	
				-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

PROGRAM PERSONNEL

PROGRAM #08. TECHNICAL SUPPORT

		FILLED	SALARY RE	QUIREMENTS	FY 8	B DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
00.0110.000	DCO	1.00	1.00	45,824					1.00	45,824
DP SUP BPD	PC2		1.00	53,198					1.00	53,198
POL CAPT	PD4	1.00		44,276					1.00	44,276
POL LIEUT	PD3	1.00	1.00	·					7.00	264,008
POL SRGNT	PD2	7.00	7.00	264,008					25.00	741,286
POL OFF-CP	PD1	25.00	25.00	741,286					2.00	67,873
SR CRMNLST	R18	2.00	2.00	67,873			1.00	22,814	1.00	22,814
CRIMNLST	R15						1.00	22,014	2.00	37,843
HEAD CLERK	R11	2.00	2.00	37,843						
POL CL TYP	R8	3.00	3.00	46,486					3.00	46,486
POL CLERK	R7	1.00	1.00	14,842					1.00	14,842
TOTAL		43.00	43.00	1,315,636			1.00	22,814	44.00	1,338,450
					PL	US: DIFFERE	NTIAL PAYN	IENTS		
						COLLEC	TIVE BARGA	INING		62,640
						OTHER				100,246
					MIN	US: SALARY	SAVINGS			43,529
						TOTAL F	Y 88 REQUI	EST	44.00	1,457,807

PROGRAM 9. NEIGHBORHOOD SERVICES

JOSEPH CARTER, MANAGER

PROGRAM MISSION

The Neighborhood Services Program addresses issues of crime prevention and community participation, civil rights violations, and review and analysis of crimes against specific groups or types of individuals. Units include Police Athletic League (PAL), Neighborhood Crime Prevention, Senior Response and Victim Assistance, Community Disorders, and Domestic Violence.

PROGRAM OBJECTIVES

- 1. To coordinate the Department's response to racially motivated incidents. *For FY88*, to decrease the number of cases involving violations of civil rights laws.
- To continue Police Athletic League, Officer Friendly, and Neighborhood Crime Watch Program to enhance police-community interaction. For FY88, to expand the drug education campaign in schools and to increase the number of neighborhood crime watch groups.
- 3. To plan and develop programs to target public safety needs of senior citizens. For FY88, to

further encourage the use of Departmental services that are "elderly specific."

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Civil rights cases.
- Maintain FY87 level (FY87: 10% reduction in cases).
- 2. Visits to schools, community presentations, and informational brochures.
- 2. PAL 12 primary activity programs. Expand neighborhood crime watch programs by 6/88.
- Programs to address public safety issues of the elderly.
- 3. Increase the number of visits and programs by 6/88.

NOTE: 3. The Department operates several programs for the elderly including the Elderly Abuse Program, the Pedestrian Educational Program (P.E.D.S.), the Vial of Life, and the Whistle Program.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #09. NEIGHBORHOOD SERVICES

FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
		. =00.074	
		1,703,871	
		0	
		290,000	
		0	
4		1,993,871	
		0	
		0	
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		10,000	
		10,000	
		0	
		0	
		0	
		2,003,871	
_			0

PROGRAM PERSONNEL

PROGRAM #09. NEIGHBORHOOD SERVICES

		FILLED	SALARY RI	EQUIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS	FY 88 TOTAL	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PR ADM AST	MM8	1.00	1.00	34,831					1.00	34,831
SR AD ANL	MM6	2.00	2.00	59,344					2.00	59,344
SUBABUCOOR	MM6	1.00	1.00	28,189					1.00	28,189
SR AD AS	MM5						3	70,085	3	70,085
DP SUP BPD	PC2	1.00	1.00	45,824					1.00	45,824
SUPN BPD	PC1	1.00	1.00	58,714					1.00	58,714
POL SRGNT	PD2	6.00	6.00	226,293					6.00	226,293
POL OFF-CP	PD1	26.00	26.00	770,937					26.00	770,937
ADMIN SECY	R14	1.00	1.00	22,122			4	72,475	5.00	94,597
HD CLK SEC	R12	1.00	1.00	18,910					1.00	18,910
RESCH ANL	R11	1.00	1.00	16,324			2	30,975	3.00	47,299
POL CL TYP	R8	1.00	1.00	14,272					1.00	14,272
INTERPRTER	R8	6.00	6.00	79,195					6.00	79,195
POL CLERK	R8	1.00	1.00	15,592					1.00	15.592
TOTAL		49.00	49.00	1,390,547			9	173,535	58.00	1,564,082

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

35

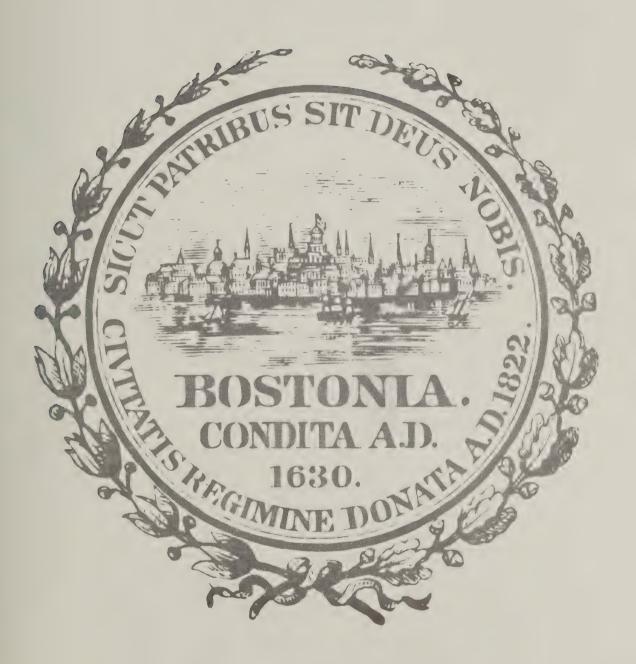
78,250

106,141

44,602

58.00 1,703,871







POLICY OFFICE

NEIL SULLIVAN, DEPARTMENT HEAD

ACCOUNT # 011-402-0402

DEPARTMENT MISSION

The Policy Office supports the Mayor in setting policy priorities through ongoing research and policy development, and an annual goal setting exercise, in conjunction with line departments and the Office of Budget and Program Evaluation. In addition, the Policy Office staff assumes project management responsibilities for many of the Mayor's key initiatives.

DESCRIPTION OF SERVICES

The Policy Office serves the Mayor by providing research and project management for many of the Mayor's key initiatives. In addition, the annual goals program facilitates more effective policy direction and strategic planning within City departments.

DEPARTMENT BUDGET

PROGRAM NAME		'88 DED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
 Project Management Research and 	8	286,598
Analysis	7	313,116
Total Department	15	\$599,714

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	342,200	445,861	103,661
0110. Emergency Employees	0	0	15,000	15,000	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	C
Total Personal Services	0	0	357,200	460,861	103,661
CONTRACTUAL SERVICES					
0210. Communications	0	0	26,000	20,853	-5,147
0220. Light, Heat & Power	0	0	0	0	C
0250. Garbage/Waste Removal	0	0	0	0	C
0260. Repairs Bldg & Struct	0	0	0	0	C
0270. Repairs & Serv Equip	. 0	0	2,000	1,000	-1,000
0280. Transport of Persons	0	0	9,000	9,000	C
0290. Misc Contractual Svcs	0	0	52,000	78,000	26,000
Total Contractual Services	0	0	89,000	108,853	19,853
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	2,000	1,000	-1,000
0320. Food Supplies	0	0	0	0	C
0330. Heat Supp & Mat	0	0	0	0	C
0340. Household Supp & Mat	0	0	0	0	C
0350. Medical, Dental, Etc	0	0	0	0	C
0360. Office Supp & Mat	0	0	7,000	9,000	2,000
0370. Clothing Allowance	0	0	0	0	C
0390. Misc Supp & Mat	0	0	5,000	5,000	C
Total Supplies & Materials	0	0	14,000	15,000	1,000
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	C
0490. Other Current Charges	0	0	12,000	11,000	-1,000
Total Current Chgs & Oblig	0	0	12,000	11,000	-1,000
EQUIPMENT					
0500. Automotive Equip	0	0	0	• 0	C
0560. Office Furn & Equip	0	0	7,000	4,000	-3,000
0590. Misc Equipment	0	0	0	0	C
Total Equipment	0	0	7,000	4,000	-3,000
OTHER					
0600. Special Appropriation	0	0	0	0	C
0700. Struct & Improvements	0	0	0	0	C
0800. Land & Non-Structural	0	0	0	0	C
Total Other	0	0	0	0	C
GRAND TOTAL	0	0	479,200	599,714	120,514
			475,200	355,714	120,31

DEPARTMENT PERSONNEL

		FILLED	SALARY REQUIREMENTS		FY 88	DELETIONS	FY 88	ADDITIONS	FY 88 TO	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SECI	G11		1.00	16,314					1.00	16,314
DIRECTOR	MO16	1.00	1.00	50,056					1.00	50,056
SR RES ANL	MO11	1.00	1.00	41,800					1.00	41,800
ASST DIR	MO10		1.00	34,171					1.00	34,171
PR MGR II	MO8	3.00	4.00	120,180					4.00	120,180
RES ANL II	MO8	2.00	3.00	83,873					3.00	83,873
PR MGR I	MO6	1.00	1.00	24,200					1.00	24,200
ADMIN ASST	MO4	1.00	1.00	20,859					1.00	20,859
STASTI	MO4	1.00	2.00	45,666					2.00	45,666
TOTAL		10.00	15.00	437,119					15.00	437,119
					PL	JS: DIFFERE	NTIAL PAYN			

COLLECTIVE BARGAINING

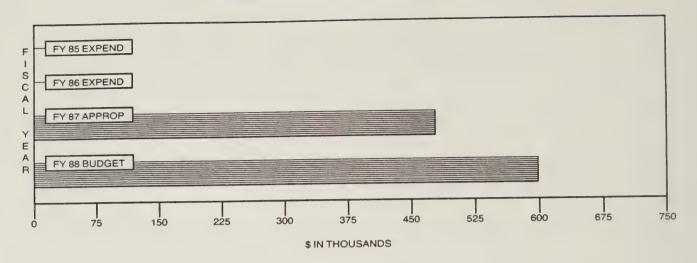
OTHER

MINUS: SALARY SAVINGS

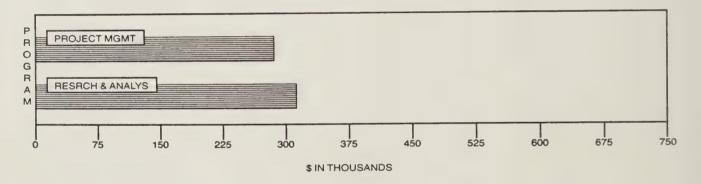
TOTAL FY 88 REQUEST 15.00 445,861

8,742

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Project mgmt	PROGRAM 2 Resrch & Analys	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	236,548	209,313	445,861
0110. Emergency Employees	0	15,000	15,000
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	236,548	224,313	460,861
CONTRACTUAL SERVICES			
0210. Communications	10,000	10,853	20,853
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	500	500	1,000
0280. Transport of Persons	4,500	4,500	9,000
0290. Misc Contractual Svcs	21,500	56,500	78,000
Total Contractual Services	36,500	72,353	108,853
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	500	500	1,000
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	4,500	4,500	9,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	2,500	2,500	5,000
Total Supplies & Materials	7,500	7,500	15,000
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	4,750	6,250	11,000
Total Current Chgs & Oblig	4,750	6,250	11,000
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	1,300	2,700	4,000
0590. Misc Equipment	0	0	0
Total Equipment	1,300	2,700	4,000
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	286,598	313,116	599,714
	/AD 198	313.110	344 / 14

PROGRAM 1. PROJECT MANAGEMENT

NEIL SULLIVAN, MANAGER

PROGRAM MISSION

The Project Management Program guides and coordinates certain policy initiatives through the following means: an annual goal setting exercise, and specific interdepartmental project assignments delegated to individual staff.

PROGRAM OBJECTIVES

- 1. To conduct annual goal setting exercise.
- 2. To coordinate interdepartmental projects and initiatives as assigned by Mayor, and to coordinate policy development in specific areas among department heads and senior advisors.
- 3. For FY88, to develop advisory committees to involve informed individuals from outside the

administration in the development of city policies.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Goal setting and review meetings with departments.
- 2. Workplans and interdepartmental working groups for certain projects, policies and initiatives.
- 3. Mayoral ad hoc advisory 3. 3 committee committees, meetings, and reports.

- 1. 2 meetings per department.
- 2. 10 projects.
- projects staffed.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. PROJECT MANAGEMENT

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES	*				
0100. Permanent Employees				236,548	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				236,548	
CONTRACTUAL SERVICES					
0210. Communications				10,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				4,500	
0290. Misc Contractual Svcs				21,500	
Total Contractual Services				36,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				500	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				4,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				2,500	
Total Supplies & Materials				7,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,750	
Total Current Chgs & Oblig				4,750	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				1,300	
0590. Misc Equipment				0	
Total Equipment				1,300	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				286 500	
GRAND TOTAL				286,598	

PROGRAM PERSONNEL

PROGRAM #01. PROJECT MANAGEMENT

		FILLED	SALARY RE	QUIREMENTS	FY 8	BELETIONS	FY 8	BADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DIDECTOR	MO16	0.50	0.50	25,028					0.50	25,028
DIRECTOR	MO10	0.50	0.50	17.086					0.50	17,086
ASST DIR	MO8	3.00	4.00	120,180					4.00	120,180
PR MGR II	MO6	1.00	1.00	24,200					1.00	24,200
PR MGR I		1.00	1.00	24,557					1.00	24,557
ST AST I	MO4	1.00	1.00	20,859					1.00	20,859
ADMIN ASST TOTAL	MO4	5.50	8.00	231,910					8.00	231,910
					PL	US: DIFFERE				
					MIN	COLLEC OTHER US: SALARY	SAVINGS	AINING		4,638
						TOTAL F	Y 88 REQU	EST	8.00	236,548

PROGRAM 2. RESEARCH AND ANALYSIS

NEIL SULLIVAN, MANAGER

PROGRAM MISSION

The Research and Analysis Program does research and gathers data to assist the Mayor in making policy decisions. The Program also monitors interdepartmental performance on specific policy initiatives and prepares policy and performance reports.

PROGRAM OBJECTIVES

- 1. To offer research and advice to the Mayor on key issues facing the City. *For FY88*, to develop a monthly status report on a variety of issues for the Mayor.
- 2. To maintain an updated database in key policy areas.
- 3. To supervise university interns on selected research projects.

4. For FY88, to develop performance criteria and a monitoring system for additional policy areas.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Reports or memoranda on key policy issues or performance
 - b) Status reports.
- b) 12 (monthly).

1. a) 3 per month.

- 2. Policy database.
- Update 4 times per year.
- 3. Projects.
- 3. 4 supervised.
- 4. Reports on performance in key policy areas.
- 4. 3 per year.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. RESEARCH & ANALYSIS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				209,313	
0110. Emergency Employees				15,000	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp					
Total Personal Services				224,313	
CONTRACTUAL SERVICES				40.050	
0210. Communications				10,853	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				4,500	
0290. Misc Contractual Svcs				56,500	
Total Contractual Services				72,353	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				500	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				4,500	
0360. Office Supp & Mat				4,500	
0370. Clothing Allowance				2,500	
0390. Misc Supp & Mat				7,500	
Total Supplies & Materials				7,500	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				6,250	
0490. Other Current Charges				6,250	
Total Current Chgs & Oblig				0,230	
EQUIPMENT				0	
0500. Automotive Equip				2,700	
0560. Office Furn & Equip				2,700	
0590. Misc Equipment				2,700	
Total Equipment				2,700	
OTHER				0	
0600. Special Appropriation				0	
0700. Struct & Improvements 0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				313,116	

PROGRAM PERSONNEL

PROGRAM #02. RESEARCH & ANALYSIS

		FILLED	SALARY RE	QUIREMENTS	FY 8	DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SECI	G11		1.00	16,314					1.00	16,314
DIRECTOR	MO16	0.50	0.50	25,028					0.50	25,028
SR RES ANL	MO11	1.00	1.00	41,800					1.00	41,800
ASST DIR	MO10		0.50	17,085	·				0.50	17,085
RES ANL II	MO8	2.00	3.00	83,873					3.00	83,873
STASTI	MO4	1.00	1.00	21,109					1.00	21,109
TOTAL		4.50	7.00	205,209					7.00	205,209
					PLI	JS: DIFFERE	NTIAL PAYM	MENTS		
						COLLEC	TIVE BARGA	AINING		
						OTHER				4.104

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

7.00

209,313







PRESS OFFICE

ARTHUR JONES, DEPARTMENT HEAD

ACCOUNT # 011-411-0411

DEPARTMENT MISSION

The Office provides information pertaining to the Administration's programs and policies to the public through the press outlets.

DESCRIPTION OF SERVICES

The Press Office disseminates information on city policies and programs to the public through the press outlets and provides the Mayor, his staff and department heads with news accounts on a daily basis.

DEPARTMENT BUDGET

	FY 88 RECOMMENDED BUDGET			
	FUNDED QUOTA	TOTAL DOLLARS		
Total Department	1	\$93,060		

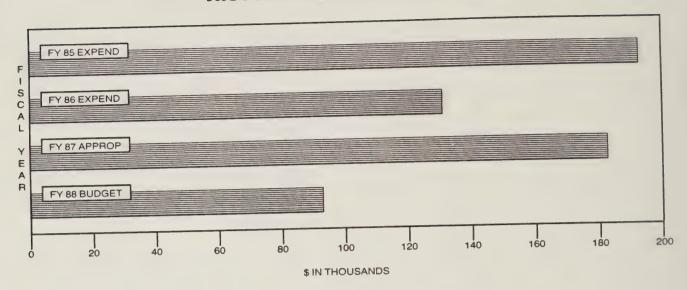
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					101.055
0100. Permanent Employees	148,964	98,850	124,865	23,610	-101,255
0110. Emergency Employees	0	0	0	5,000	5,000
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	980	3,148	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	149,944	101,998	124,865	28,610	-96,255
CONTRACTUAL SERVICES				00.000	0
0210. Communications	24,600	15,021	20,000	20,000	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	63	0	0	
0280. Transport of Persons	301	1,924	2,000	3,000	1,000
0290. Misc Contractual Svcs	13,710	6,668	25,000	25,000	0
Total Contractual Services	38,611	23,676	47,000	48,000	1,000
SUPPLIES & MATERIALS					0
0300. Auto Energy Supp	0	. 0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	. 0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	
0360. Office Supp & Mat	3,020	3,302	6,000	7,500	1,500
0370. Clothing Allowance	0	0	0	0	450
0390. Misc Supp & Mat	0	224	2,500	2,050	-450
Total Supplies & Materials	3,020	3,526	8,500	9,550	1,050
CURRENT CHGS & OBLIG			•	0	(
0450. Aid to Veterans	0	0	0	0	500
0490. Other Current Charges	1,272	2,035	2,500	3,000	
Total Current Chgs & Oblig	1,272	2,035	2,500	3,000	500
EQUIPMENT		_	0	0	(
0500. Automotive Equip	0	0	0	1,900	1,900
0560. Office Furn & Equip	0	0		2,000	2,000
0590. Misc Equipment	0	0	0		
Total Equipment	0	0	0	3,900	3,900
OTHER	^	0	0	0	(
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural Total Other	0	0	0		
					90.90
GRAND TOTAL	192,847	131,235	182,865	93,060	-89,80

DEPARTMENT PERSONNEL

		FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
POSITION	GRADE		QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST	MO4		1.00	25,910					1.00	25,910
TOTAL		3.00	4.00	25,910					1.00	25,910
						OTHER	TIVE BARG			
					MINU	JS: SALARY	SAVINGS			2,300
						TOTAL F	V 88 REQU	FST	1.00	23 610

HISTORICAL EXPENDITURES



PROGRAM 1. COMMUNICATIONS

ARTHUR JONES, MANAGER

PROGRAM MISSION

The Communications Program facilitates the flow of information to the public through various press outlets.

PROGRAM OBJECTIVES

- To respond to press inquiries, initiate press contacts, and set up press conferences and interviews with the Mayor and administration officials.
- 2. To arrange appearances by department heads before editorial boards and on radio and television talk shows.

To monitor news accounts and brief the Mayor and department heads on a daily basis concerning relevant issues.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Daily deadlines for all press outlets.
- Coordination of information needed by department heads for press conferences.
- 3. Dissemination of information to Mayor and department heads.
- 1. 50% of deadlines met.
- 2. 50% of information provided on schedule.
- 3. Performed daily.



PUBLIC FACILITIES





PUBLIC FACILITIES DEPARTMENT

Lie 9. Chapinel

LISA G. CHAPNICK, COMMISSIONER

ACCOUNT # 011-188-0000

DEPARTMENT MISSION

The Public Facilities Department was created to plan, design and site rebuild the City's public infrastructure. The Department manages community development block grant funds for housing production/protection and community development and supervises the transfer of City-owned land and buildings for housing and commercial development. The Department also acts as the conduit for the expenditure of State housing funds, supports efforts to revitalize the City's neighborhood business districts, and reclaims and disposes of vacant lots for use as community gardens, tot lots or affordable housing. Through it's Code Enforcement Division, the Department maintains standards of City cleanliness.

DESCRIPTION OF SERVICES

The Department is responsible for implementing the City of Boston Capital Plan and for providing maintenance, alterations, repairs, and security at all Cityowned buildings. The Department also oversees disposition of City-owned property.

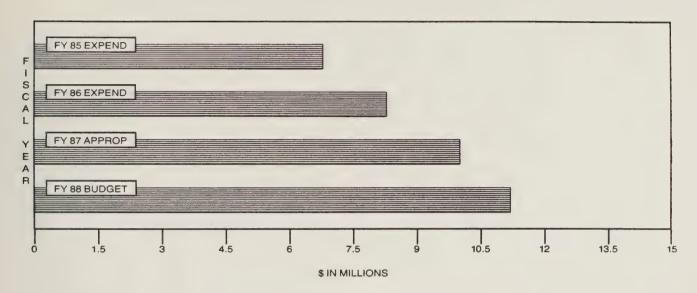
DEPARTMENT BUDGET

	FY 88 RECOMMENDED BUDGET		
	FUNDED QUOTA	TOTAL DOLLARS	
Administration	70	3,612,505	
Construction & Repair	42	3,681,864	
Security	133	3,455,150	
Code Enforcement	18	446,359	
Total Department	263	\$11,195,878	

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	3,189,364	4,053,693	5,268,734	5,899,752	631,018
0110. Emergency Employees	0	720	0	16,450	16,450
0120. Overtime	0	1,560	114,500	148,000	33,500
0160. Unemployment Comp	100,787	6,267	60,000	40,000	(20,000)
0170. Workmen's Comp	75,812	45,225	60,000	70,000	10,000
Total Personal Services	3,365,963	4,107,465	5,503,234	6,174,202	670,968
CONTRACTUAL SERVICES				204 500	111107
0210. Communications	61,450	107,870	107,343	221,530	114,187
0220. Light, Heat & Power	93,967	70,000	80,000	102,720	22,720
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	1,915,259	1,995,140	2,533,446	2,090,519	(442,927)
0270. Repairs & Serv Equip	33,415	47,554	49,382	12,300	(37,082)
0280. Transport of Persons	6,333	7,283	15,000	45,500	30,500
0290. Misc Contractual Svcs	960,784	1,458,910	1,411,000	1,421,000	10,000
Total Contractual Services	3,071,208	3,686,757	4,196,171	3,893,569	(302,602
SUPPLIES & MATERIALS				04.050	3,250
0300. Auto Energy Supp	0	0	20,800	24,050	3,230
0320. Food Supplies	0	0	0	0	500
0330. Heat Supp & Mat	31,700	30,000	40,500	41,000	
0340. Household Supp & Mat	0	0	0	6,000	6,000
0350. Medical, Dental, Etc	0	0	0	0	53,000
0360. Office Supp & Mat	14,426	19,952	25,000	78,000	4,400
0370. Clothing Allowance	0	0	30,000	34,400	74,500
0390. Misc Supp & Mat	54,010	79,417	63,500	138,000	
Total Supplies & Materials	100,136	129,369	179,800	321,450	141,650
CURRENT CHGS & OBLIG		•	0	0	C
0450. Aid to Veterans	0	0	_	604,032	525,132
0490. Other Current Charges	248,546	369,321	78,900		
Total Current Chgs & Oblig	248,546	369,321	78,900	604,032	525,132
EQUIPMENT	0	0	0	0	(
0500. Automotive Equip	0	489	4,000	29,000	25,000
0560. Office Furn & Equip	1,985		43,000	173,625	130,625
0590. Misc Equipment	13,522	15,990			
Total Equipment	15,507	16,479	47,000	202,625	155,625
OTHER	0	0	0	0	(
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural Total Other	0	0	0	0	
				11,195,878	1,190,773
GRAND TOTAL	6,801,360	8,309,391	10,005,105	11,155,676	1,130,170

HISTORICAL EXPENDITURES



ADMINISTRATION DIVISION

BRAD GERRATT, DIVISION HEAD

ACCOUNT # 011-188-0187

DIVISION MISSION

The Administration Division provides general management oversight to ensure that all Department Programs and activities meet stated goals and objectives and comply with all relevant City, State and Federal guidelines.

DESCRIPTION OF SERVICES

The Division provides basic administrative support, including financial management, personnel management, and

management information support for all Department programs. In addition, the Division also manages the City of Boston Archives Project and oversees disposition of City-owned property.

DIVISION BUDGET

PROGRAM NAME	FY 88 RECOMMENDED BUDGET			
	FUNDED QUOTA	TOTAL DOLLARS		
1. Administration	58	3,115,507		
2. Property Disposition	11	424,173		
3. Municipal Archives	1	72,825		
Total Division	70	\$3,612,505		

DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	0	1,799,293	1,799,293
0110. Emergency Employees	0	0	0	16,450	16,450
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	40,000	40,000
0170. Workmen's Comp	0	0	0	70,000	70,000
Total Personal Services	0	0	0	1,925,743	1,925,743
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	191,290	191,290
0220. Light, Heat & Power	0	0	0	94,140	94,140
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	8,800	8,800
0280. Transport of Persons	0	0	0	5,000	5,000
0290. Misc Contractual Svcs	0	0	0	798,000	798,000
Total Contractual Services	0	0	0	1,097,230	1,097,230
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	35,000	35,000
0340. Household Supp & Mat	0	0	0	6,000	6,000
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	0	55,000	55,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	19,000	19,000
Total Supplies & Materials	0	0	0	115,000	115,000
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	0	469,032	469,032
Total Current Chgs & Oblig	0	0	0	469,032	469,032
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	. 0
0560. Office Furn & Equip	0	0	0	4,000	4,000
0590. Misc Equipment	0	0	0	1,500	1,500
Total Equipment	0	0	0	5,500	5,500
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
	0	0	0	3,612,505	3,612,505
GRAND TOTAL					

DIVISION PERSONNEL

		FILLED	SALARY REO	UIREMENTS	FY 8	BELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
A D OL FLICE		1.00	1.00	30,466					1.00	30,466
A D CLEHSE		1.00	1.00	31,573					1.00	31,573
A D HUM RE		1.00	1.00	20,047					1.00	20,047
ACCT SPEC		1.00	1.00	24,895					1.00	24,895
ACCTG SUP		1.00	1.00	27,186					1.00	27,186
AD CONT A		1.00	1.00	20,047					1.00	20,047
ADM SV MGR		4.00	4.00	82,651					4.00	82,651
ADMIN ASST		1.00	1.00	45,674					1.00	45,674
ASSOC DIR			1.00	21,842					1.00	21,842
ASST ARCH		1.00	1.00	27,888					1.00	27,888
AUDIT/COMP		1.00		17,409					1.00	17,409
BDGET ANL		1.00	1.00						1.00	24,993
BLDG SPDT		1.00	1.00	24,993					1.00	16,608
BOOKEEPER		1.00	1.00	16,608					1.00	36,640
CHF FIN OF		1.00	1.00	36,640					1.00	28,279
CLK OF WKS		1.00	1.00	28,279					3.00	57,487
CONT ADMIN		3.00	3.00	57,487					1.00	21,842
CONT/COMP		1.00	1.00	21,842					1.00	21,842
COUNT AGT		1.00	1.00	21,842						12,570
COURIER		1.00	1.00	12,576					1.00	
D PROG MAR		1.00	1.00	35,134					1.00	35,134
DATA SPEC		1.00	1.00	14,499					1.00	14,499
DEP DIR		1.00	1.00	45,172					1.00	45,17
DIR PLAN		1.00	1.00	48,270					1.00	48,270
DIRECTOR		1.00	1.00	57,118					1.00	57,11
ELEV OPERA		2.00	2.00	17,371					2.00	17,37
EXEC ASST		1.00	1.00	24,993					1.00	24,99
FIN SPEC		2.00	2.00	34,828					2.00	34,82
GEN OP CLK		1.00	1.00	12,237					1.00	12,23
GN COUNSEL		1.00	1.00	45,172					1.00	45,17
INT AUDIT		1.00	1.00	20,957					1.00	20,95
INTERN		1.00	1.00	11,895					1.00	11,89
JR CUST		1.00	1.00	11,753					1.00	11,75
LAWYER		2.00	2.00	68,612					2.00	68,61
LIASON		2.00	2.00	54,004					2.00	54,00
MISMGR		1.00		26,088					1.00	26,08
MIS OPR MG		1.00		20,047					1.00	20,04
PAYRL OFF		1.00		20,957					1.00	20,95
PM ABUT S			1.00	24,993					1.00	24,99
PM SML LTS			1.00	24,993					1.00	24,99
PROC OFF		1.00		21,842					1.00	21,84
PROG ANL		1.00		20,957					1.00	20,95
PROG COOD		1.00		20,957					1.00	20,95
PROG MAR A		1.00		23,913					1.00	23,91
PROG MGR		1.00		26,148					1.00	26,14
PROP INV A		2.00		40,246					2.00	40,24

DIVISION PERSONNEL

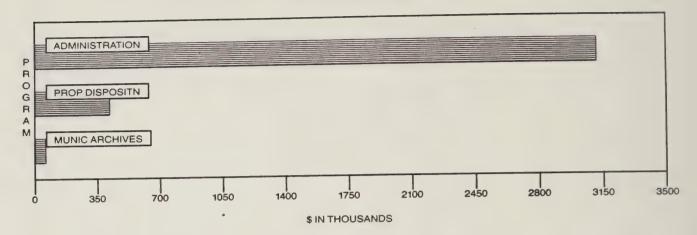
(continued)

		FILLED	SALARY RI	QUIREMENTS	FY 8	B DELETIONS	FY 81	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PRSNL ASST		1.00	1.00	19,137					1.00	19,137
REMGR		1.00	1.00	25,096					1.00	25,096
REC MNGR		1.00	1.00	20,957					1.00	20,957
RECEPTNIST		1.00	1.00	15,172					1.00	15,172
SEC AUD		1.00	1.00	5,764					1.00	5,764
SEC COMM		1.00	1.00	22,836					1.00	22,836
SEC(PT)		1.00	1.00	9,673					1.00	9,673
SECRETARY		3.00	4.00	66,598					4.00	66,598
SEN CUST		1.00	1.00	13,268					1.00	13,268
SR ACCT SP		2.00	2.00	39,427					2.00	39,427
SR BUD ANA		1.00	1.00	21,842					1.00	21,842
SR FIN SPE		2.00	2.00	42,471					2.00	42,471
TR CON SUP		1.00	1.00	22,837					1.00	22,837
TRNG MGR		1.00	1.00	30,466					1.00	30,466
TOTAL		71.00	74.00	1,698,645					74.00	1,698,645
					PL	US: DIFFERE	NTIAL PAYM	MENTS		
						COLLEC	TIVE BARGA	AINING		50,958
						OTHER				112,514
					MIN	US: SALARY	SAVINGS		4.00	62,824

TOTAL FY 88 REQUEST

70.00 1,799,293

PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 PROP DISPOSITN	PROGRAM 3 Munic Archives	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	1,520,745	255,723	22,825	1,799,293
0110. Emergency Employees	0	16,450	0	16,450
0120. Overtime	0	0	0	0
0160. Unemployment Comp	40,000	0	0	40,000
0170. Workmen's Comp	70,000	0	0	70,000
Total Personal Services	1,630,745	272,173	22,825	1,925,743
CONTRACTUAL SERVICES				
0210. Communications	191,290	0	0	191,290
0220. Light, Heat & Power	94,140	0	0	94,140
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	8,800	0	0	8,800
0280. Transport of Persons	5,000	0	0	5,000
0290. Misc Contractual Svcs	596,000	152,000	50,000	798,000
Total Contractual Services	895,230	152,000	50,000	1,097,230
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	35,000	0	0	35,000
0340. Household Supp & Mat	6,000	0	0	6,000
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	55,000	0	0	55,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	19,000	0	0	19,000
Total Supplies & Materials	115,000	0	0	115,000
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	469,032	0	0	469,032
Total Current Chgs & Oblig	469,032	0	0	469,032
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	4,000	0	0	4,000
0590. Misc Equipment	1,500	0	0	1,500
Total Equipment	5,500	0	0	5,500
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
GRAND TOTAL	3,115,507	424,173	72,825	3,612,505
GIAND TOTAL		724,170		

PROGRAM 1. ADMINISTRATION

BRAD GERRATT, MANAGER

PROGRAM MISSION

The Administration Program provides administrative support and oversight to all Department service delivery divisions. This responsibility includes financial management, contract processing, management information systems, personnel management, and general management of the Department.

PROGRAM OBJECTIVES

- 1. To pay invoices on a timely basis. *For FY88*, to reduce the time required to process invoices.
- 2. To provide automated information to all management staff, in conjunction with MIS.
- To execute contracts so that services can be provided according to departmental planning. For FY88, to reduce the time required to execute a contract.

4. To maintain and disburse accurate budget information on a regular basis.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Processing of invoices.
- 30 days on avg. (FY87: 40 days on avg).
- 2. MIS applications.
- 2. Implement 5 applications by 6/30/88 (FY87: 2 applications).
- 3. Execution of contracts.
- 3. 2 month avg. (FY87: 3 month avg).
- 4. Departmental financial status reports.
- 4. Monthly reports (FY87: bi-monthly reports).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,520,745	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				40,000	
0170. Workmen's Comp				70,000	
Total Personal Services				1,630,745	
CONTRACTUAL SERVICES					
0210. Communications				191,290	
0220. Light, Heat & Power				94,140	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				8,800	
0280. Transport of Persons				5,000	
0290. Misc Contractual Svcs				596,000	
Total Contractual Services				895,230	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				35,000	
0340. Household Supp & Mat				6,000	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				55,000	
0370. Clothing Allowance				0 19,000	
0390. Misc Supp & Mat					
Total Supplies & Materials				115,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges	-			469,032	
Total Current Chgs & Oblig				469,032	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				4,000	
0590. Misc Equipment				1,500	
Total Equipment				5,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				3,115,507	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
TRNG MGR		1.00	1.00	30,466					1.00	30,466
PROG ANL		1.00	1.00	20,957					1.00	20,957
PRSNL ASST		1.00	1.00	19,137					1.00	19,137
A D HUM RE		1.00	1.00	31,573					1.00	31,573
SR BUD ANA		1.00	1.00	21,842					1.00	21,842
TR CON SUP		1.00	1.00	22,837					1.00	22,837
SR FIN SPE		2.00	2.00	42,471					2.00	42,471
SR ACCT SP		2.00	2.00	39,427					2.00	39,427
PAYRL OFF		1.00	1.00	20,957					1.00	20,957
INTERN		1.00	1.00	11,895					1.00	11,895
FIN SPEC		2.00	2.00	34,828					2.00	34,828
CHF FIN OF		1.00	1.00	36,640					1.00	36,640
BDGET ANL		1.00	1.00	17,409					1.00	17,409
BOOKEEPER		1.00	1:00	16,608					1.00	16,608
ACCTG SUP		1.00	1.00	24,895					1.00	24,895
ACCT SPEC		1.00	1.00	20,047					1.00	20,047
DEP DIR		1.00	1.00	45,172					1.00	45,172
PROC OFF		1.00	1.00	21,842					1.00	21,842
CONT ADMIN		3.00	3.00	57,487					3.00	57,487
CONT/COMP		1.00	1.00	21,842					1.00	21,842
AD CONT A		1.00	1.00	27,186					1.00	27,186
SEN CUST		1.00	1.00	13,268					1.00	13,268
JR CUST		1.00	1.00	11,753					1.00	11,753
GEN OP CLK		1.00	1.00	12,237					1.00	12,237
ELEV OPERA		2.00	2.00	17,371					2.00	17,371
BLDG SPDT		1.00	1.00	24,993					1.00	24,993
ADM SV MGR		1.00	1.00	20,047					1.00	20,047
PROG MGR		1.00	1.00	26,148					1.00	26,148
PROG MAR A		1.00	1.00	23,913					1.00	23,913
D PROG MAR		1.00	1.00	35,134					1.00	35,134
SEC COMM		1.00	1.00	22,836					1.00	22,836
SECRETARY		3.00	3.00	49,189					3.00	49,189
LAWYER		2.00	2.00	68,612					2.00	68,612
GN COUNSEL		1.00	1.00	45,172					1.00	45,172
LIASON		2.00	2.00						2.00	54,004
RECEPTNIST		1.00	1.00	54,004					1.00	15,172
EXEC ASST		1.00		15,172					1.00	24,993
DIRECTOR		1.00	1.00 1.00	24,993 57,118					1.00	57,118
COURIER									1.00	12,576
ASSOC DIR		1.00	1.00	12,576						
ADMIN ASST		1.00	1.00	45,674					1.00	45,674
DIR PLAN		4.00	4.00	82,651					4.00	82,651
REC MNGR		1.00	1.00	48,270					1.00	48,270
MIS OPR MG		1.00	1.00	20,957					1.00	20,957
MIS MGR		1.00	1.00	20,047					1.00	20,047
WIIO WIGH		1.00	1.00	26,088					1.00	26,088

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION (continued)

		FILLED	SALARY R	EQUIREMENTS	FY 8	8 DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
INT AUDIT		1.00	1.00	20,957					1.00	20,957
AUDIT/COMP		1.00	1.00	27,888					1.00	27,888
DATA SPEC		1.00	1.00	14,499					1.00	14,499
TOTAL		61.00	61.00	1,427,085					61.00	1,427,085
					PLI	US: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC	TIVE BARGA	INING		42,812
						OTHER				101,696
					MINU	US: SALARY	SAVINGS		3.00	50,848
						TOTAL F	Y 88 REQUI	ST	58.00	1,520,745

PROGRAM 2. PROPERTY DISPOSITION

BRAD GERRATT, MANAGER

PROGRAM MISSION

The Property Disposition Program has as its components the Clearinghouse, Abutter Lot sub-program, Small Lot Development sub-program, and \$125,000 for the Agency's site preparation and engineering costs associated with services. The Program components are responsible for developing single family housing, and ensuring property maintenance of surplus City-owned non-developable land by transferring ownership to abutting property owners. It provides the information and coordination necessary to effect and manage a comprehensive property disposition system. The Program investigates complaints and supervises the cleanup of vacant lots which are directly under the control of the Department.

PROGRAM OBJECTIVES

- 1. To transfer small non-developable surplus lots to abutting property owners.
- 2. To designate developers and develop new single family housing on small developable surplus parcels of land.

- 3. To implement an information-based control and evaluation system for property disposition, in conjunction with MIS.
- 4. For FY88, to establish a hot line for illegal dumping and increase the number of cases prosecuted.
- 5. For FY88, to increase the number of City lots cleaned.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Transfer ownership.
- 2. Development of surplus parcels.
- 3. Reports to the PFD Property Disposition Committee.
- 4. a) Investigations. b) Criminal cases.
- 5. Lot cleaning.

- 1. 50 lots by 6/88.
- 2. 20 parcels by 6/88.
- 3. Monthly.
- 4. a) 400 b) 35 prosecuted.
- 5. 90 cleaned (FY87: 60).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. PROPERTY DISPOSITION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				255,723	
0110. Emergency Employees				16,450	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				272,173	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				152,000	
Total Contractual Services				152,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
CDAND TOTAL				404 470	
GRAND TOTAL				424,173	

PROGRAM PERSONNEL

PROGRAM #02. PROPERTY DISPOSITION

		FILLED	SALARY REI	QUIREMENTS	FY 88	B DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
OLK OF MIKE		1.00	1.00	28,279					1.00	28,279
CLK OF WKS		1.00	1.00	5,764					1.00	5,764
SEC AUD PROG COOD		1.00	1.00	20,957					1.00	20,957
SECRETARY		1.00	1.00	17,409					1.00	17,409
PM SML LTS			1.00	24,993					1.00	24,993
PM ABUTS			1.00	24,993					1.00	24,993
REMGR		1.00	1.00	25,096					1.00	25,096
SEC(PT)		1.00	1.00	9,673					1.00	9,673
A D CLEHSE		1.00	1.00	30,466		•			1.00	30,466
PROP INV A		2.00	2.00	40,246					2.00	40,246
COUNT AGT		1.00	1.00	21,842					1.00	21,842
TOTAL		9.00	12.00	249,718					12.00	249,718
					PLI	US: DIFFERE	NTIAL PAYN	MENTS		
							TIVE BARGA			7,491
						OTHER				10,490
					MIN	US: SALARY	SAVINGS		1.00	11,976
						TOTAL F	Y 88 REQU	EST	11.00	255,723

PROGRAM 3. MUNICIPAL ARCHIVES

BRAD GERRATT, MANAGER

PROGRAM MISSION

The Program is designed to retrieve and preserve significant present and future historical records of the City of Boston. It appraises, organizes, and transfers these records to a permanent central archives facility.

PROGRAM OBJECTIVES

- 1. For FY88, to develop and coordinate a plan for establishing a permanent central archives facility.
- 2. For FY88, to complete the survey and indexing of City records.
- 3. For FY88, to develop a comprehensive record retention and disposition schedule for the City.

4. For FY88, to develop a pilot computerized index and locater system, in conjunction with MIS.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Archives facility.
- 1. Operational by 6/88.
- 2. Surveying and indexing.
- 26 City departments (FY87: 20 departments).
- 3. Record retention and disposition schedule.
- 3. Implemented by 2/88.
- 4. Pilot system.
- 4. Implemented by 12/87.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. MUNICIPAL ARCHIVES

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 Recommended	87 VS 8
PERSONAL SERVICES					
0100. Permanent Employees				22,825	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				22,825	
Total Personal Services				24.,020	
CONTRACTUAL SERVICES				0	
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal	•			0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons .				50,000	
0290. Misc Contractual Svcs				50,000	
Total Contractual Services				50,000	
SUPPLIES & MATERIALS				0	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance 0390. Misc Supp & Mat				0	
				0	
Total Supplies & Materials					
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				0	
0490. Other Current Charges					
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
CRAND TOTAL				70.005	
GRAND TOTAL				72,825	,

18

PROGRAM PERSONNEL

PROGRAM #03. MUNICIPAL ARCHIVES

		FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASST ARCH		1.00	1.00	21,842					1.00	21,842
TOTAL		1.00	1.00	21,842					1.00	21,842
					PLU	S: DIFFERE	NTIAL PAYN	IENTS		
						COLLEC	TIVE BARGA	INING		6 55
						OTHER				328
					MINU	IS: SALARY	SAVINGS			
						TOTAL F	Y 88 REQUE	ST	1.00	22,825

CONSTRUCTION & REPAIR DIVISION

LEONARD JONES, DIVISION HEAD

ACCOUNT # 011-188-0188

DIVISION MISSION

The Construction and Repair Division manages the design, construction, rehabilitation, and improvement of various City properties supported by the City's Capital Improvement Program. It also is responsible for small scale alteration and repair of City buildings.

DESCRIPTION OF SERVICES

The Division provides Project Manager supervision for all renovation and con-

struction projects, small scale repairs for all City-owned buildings, preventive maintenance services for City-owned buildings.

DIVISION BUDGET

PROGRAM NAME	RECOMMEN	Y 88 IDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
 Alteration & Repair Capital 	16	3,024,527
Construction	26	657,337
Total Division	42	\$3,681,864

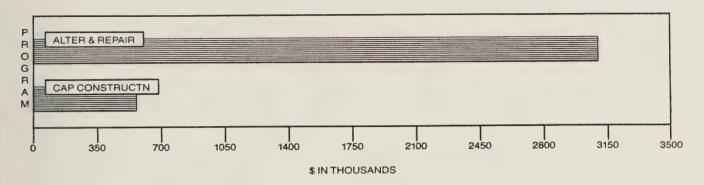
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	0	976,345	976,345
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	0	976,345	976,345
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	2,090,519	2,090,519
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	0	30,000	30,000
0290. Misc Contractual Svcs	0	0	0	533,000	533,000
Total Contractual Services	0	0	0	2,653,519	2,653,519
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	0	0	0	10,000	10,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	42,000	42,000
Total Supplies & Materials	0	0	0	52,000	52,000
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0			0
				0.004.004	0.004.004
GRAND TOTAL	0	0	0	3,681,864	3,681,864

DIVISION PERSONNEL

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
A D A&R		1.00	1.00	38,146					1.00	38,146
ADMIN ASST		3.00	3.00	58,372					3.00	58,372
ADMIN OFF		2.00	2.00	43,041					2.00	43,041
AST FAC PL		2.00	1.00	25,096					1.00	25,096
		1.00	1.00	41,157					1.00	41,157
CHE ARCHT		1.00	1.00	39,066					1.00	39,066
CHF INSP		1.00	1.00	55,441					1.00	55,441
CHF OF OP		9.00	9.00	240,588					9.00	240,588
CLK OF WKS		3.00	3.00	73,006					3.00	73,006
CREW .		1.00	1.00	48,270					1.00	48,270
DDCNSTR		2.00	2.00	41,348					2.00	41,348
DES AIDE		1.00	1.00	33,756					1.00	33,756
FAC PLANNR			1.00	29.374					1.00	29,374
GE REP P M		1.00	1.00	21,763					1.00	21,763
INSPECTOR		1.00	1.00	29,374					1.00	29,374
MECH PR MG		1.00		31,304					1.00	31,304
MG PRV MNT		1.00	1.00						13.00	425,913
PROJ MGR		9.00	13.00	425,913					1.00	19,736
PROP CLERK		1.00	1.00	19,736					3.00	52,014
SECRETARY		1.00	3.00	52,014					1.00	39,169
SR ARCHT		1.00	1.00	39,169					1.00	30,466
STAFF DSGN		1.00	1.00	30,466					1.00	37,513
WRK/DRAW R		1.00	1.00	37,513						
TOTAL		43.00	50.00	1,453,913					50.00	1,453,913
					PL	.us: DIFFERE	ENTIAL PAYN	MENTS		
						COLLEC	CTIVE BARG	AINING		43,617
						OTHER				8 8,300
					MIN	US: SALARY	SAVINGS		8.00	609,485
						TOTAL	FY 88 REQU	EST	42.00	976,345

PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Alter & Repair	PROGRAM 2 Cap constructn	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	423,008	553,337	976,345
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	0
Total Personal Services	423,008	553,337	976,345
CONTRACTUAL SERVICES			
0210. Communications	0	0	0
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	2,090,519	0	2,090,519
0270. Repairs & Serv Equip	0	0	0
0280. Transport of Persons	15,000	15,000	30,000
0290. Misc Contractual Svcs	449,000	84,000	533,000
Total Contractual Services	2,554,519	99,000	2,653,519
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	5,000	5,000	10,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	42,000	0	42,000
Total Supplies & Materials	47,000	5,000	52,000
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	C
0490. Other Current Charges	0	0	C
Total Current Chgs & Oblig	0	0	C
EQUIPMENT			
0500. Automotive Equip	0	0	C
0560. Office Furn & Equip	0	0	C
0590. Misc Equipment	. 0	0	C
Total Equipment	0	0	C
OTHER			
0600. Special Appropriation	0	0	C
0700. Struct & Improvements	. 0	0	C
0800. Land & Non-Structural	0	0	C
Total Other	0	0	C
GRAND TOTAL	3,024,527	657,337	3,681,864
	3,024,527	=======================================	3,001,004

PROGRAM 1. ALTERATION & REPAIR

LEONARD JONES, MANAGER

PROGRAM MISSION

The mission of the Alteration & Repair Program is to perform repair work for City-owned facilities. Categories of repair include: emergency repair; large scale repairs (over \$25,000); repair requiring technical, architectural, structural, or construction management beyond the capacity of user agency, and preventive maintenance program.

PROGRAM OBJECTIVES

- 1. To respond promptly to all emergencies and small renovations.
- 2. To expand HVAC preventive maintenance.
- 3. To develop design standards for office renovations.
- 4. For FY88, to develop standards for graphics.
- 5. For FY88, to perform a handicapped accessibil-

ity survey of City buildings, in conjunction with the Physically Handicapped Commission.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Emergency repairs.
 - b) Renovations.
- 1. a) 12 boilers (FY87: 8 boilers).
 - b) 22 buildings (FY87: 10 buildings).

2. 38 buildings (FY87:

20 buildings).

- 2. HVAC preventive maintenance.
- 3. Office renovation
- 3. 45 designs.
- 4. Standards for graphics.
- 4. Developed by 12/87.
- 5. Accessibility.

designs.

5. Completed by 9/87.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ALTERATION & REPAIR

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DE(87 VS 8
PERSONAL SERVICES					
0100. Permanent Employees				423,008	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				423,008	
Total Personal Services				·	
CONTRACTUAL SERVICES	•			0	
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct				2,090,519	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				15,000	
0290. Misc Contractual Svcs				449,000	
Total Contractual Services				2,554,519	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0 5,000	
0360. Office Supp & Mat				5,000	
0370. Clothing Allowance				42,000	
0390. Misc Supp & Mat				47,000	
Total Supplies & Materials				47,000	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans 0490. Other Current Charges				0	
The state of the s				0	
Total Current Chgs & Oblig				Ŭ	
EQUIPMENT				0	
0500. Automotive Equip				0	
0560. Office Furn & Equip 0590. Misc Equipment				0	
Total Equipment			·		
				· ·	
OTHER				0	
0600. Special Appropriation 0700. Struct & Improvements				0	
0800. Land & Non-Structural			*	0	
Total Other					-
Total Otriol					
GRAND TOTAL				3,024,527	

PROGRAM PERSONNEL

PROGRAM #01. ALTERATION & REPAIR

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
STAFF DSGN		1.00	1.00	30,466					1.00	30,466
DES AIDE		2.00	2.00	41,348					2.00	41,348
SECRETARY		1.00	1.00	17,975					1.00	17,975
PROP CLERK		1.00	1.00	19,736					1.00	19,736
MG PRV MNT		1.00	1.00	31,304					1.00	31,304
MECH PR MG		1.00	1.00	29,374					1.00	29,374
INSPECTOR		1.00	1.00	21,763					1.00	21,763
GE REP P M		1.00	1.00	29,374					1.00	29,374
CREW		3.00	3.00	73,006					3.00	73,006
CLK OF WKS		1.00	1.00	26,044					1.00	26,044
ADMIN OFF		1.00	1.00	20,957					1.00	20,957
ADMIN ASST		1.00	1.00	18,265					1.00	18,265
ADA&R		1.00	1.00	38,146 -					1.00	38,146
TOTAL		16.00	16.00	397,758					16.00	397,758
					PLU	JS: DIFFERE	NTIAL PAYM	ENTS		
						COLLEC	TIVE BARGA	INING		11,933
						OTHER				22,317
					MINU	JS: SALARY	SAVINGS			9,000
						TOTAL F	Y 88 REQUE	ST	16.00	423,008

PROGRAM 2. CAPITAL CONSTRUCTION

LEONARD JONES, MANAGER

PROGRAM MISSION

The Capital Construction Program's mission is to manage the design and construction of capitalfunded projects. The Program ensures that projects are completed in a timely and cost effective manner. Quality control is achieved by administering a design selection review process and conducting field inspections.

PROGRAM OBJECTIVES

- 1. To control project schedules and costs by establishing computerized tracking systems, in conjunction with MIS.
- 2. To develop design review standards and guidelines.
- 3. To organize and oversee designer selection committees and implement the review system for all projects.

4. To achieve quality control by conducting field inspections of new and existing buildings as well as providing back up and audit inspections.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Initiate project construction.
- 2. Implementation of review 2. 100 designer system.
- 3. Selection committees.
- 4. Building design and construction.

- 1. 201 projects in progress.
- selections reviewed.
- 3. 100 selections by 6/88.
- 4. a) 200 field inspections.
 - b) 50 field audits.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. CAPITAL CONSTRUCTION

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PROGRAM PERSONNEL

PROGRAM #02. CAPITAL CONSTRUCTION

		FILLED	SALARY RI	EQUIREMENTS	FY 8	B DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PROJ MGR		9.00	13.00	425,913					13.00	. 425,913
CLK OF WKS		8.00	8.00	214,544					8.00	214,544
CHF OF OP		1.00	1.00	55,441					1.00	55,441
AST FAC PL			1.00	25,096					1.00	25,096
FAC PLANNR		1.00	1.00	33,756					1.00	33,756
DDCNSTR		1.00	1.00	48,270					1.00	48,270
ADMIN ASST		2.00	2.00	40,107					2.00	40,107
WRK/DRAW R		1.00	1.00	37,513					1.00	37,513
SR ARCHT		1.00	1.00	39,169					1.00	39,169
SECRETARY			2.00	34,039					2.00	34,039
CHF INSP		1.00	1.00	39,066					1.00	39,066
CHF ARCHT		1.00	1.00	41,157					1.00	41,157
ADMIN OFF		1.00	1.00	22,084					1.00	22,084
TOTAL		27.00	34.00	1,056,155	-				34.00	1,056,155
					PL	US: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARGA	AINING		31,684
						OTHER				6 5,983
					MIN	US: SALARY	SAVINGS		8.00	600,485
						TOTAL F	Y 88 REQU	EST	26.00	553,337

SECURITY DIVISION

ROBERT FRANCIS, MANAGER

ACCOUNT # 011-188-0189

DIVISION MISSION

The Security Division is responsible for policing City-owned property to minimize the risk of vandalism, arson and theft. The Division also enforces Laws and Ordinances relative to illegal dumping and improper disposal of rubbish.

DESCRIPTION OF SERVICES

The Security Division provides police patrols for all public property and site security services at various municipal offices. The Division also manages the security alarm and energy conservation functions.

DIVISION BUDGET

PROGRAM NAME	RECOMM	FY 88 ENDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
 Municipal Security/Enforcement Security 	118	2,888,149
Alarms/Communication	15	567,001
Total Division	133	\$3,455,150

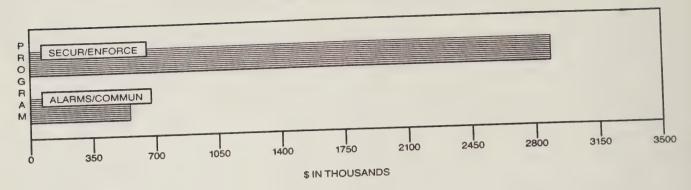
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					0.004.400
0100. Permanent Employees	0	0	0	2,824,430	2,824,430
0110. Emergency Employees	0	0	0	0	145,000
0120. Overtime	0	0	0	145,000	145,000
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	
Total Personal Services	0	0	0	2,969,430	2,969,430
CONTRACTUAL SERVICES			0	24.640	24,640
0210. Communications	0	0	0	24,640	8,580
0220. Light, Heat & Power	0	0	0	8,580	0,300
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	0	0	_
0290. Misc Contractual Svcs	0	0	0	69,000	69,000
Total Contractual Services	0	0	0	102,220	102,220
SUPPLIES & MATERIALS				20.000	20,000
0300. Auto Energy Supp	0	0	0	20,000	20,000
0320. Food Supplies	0	0	0	0	
0330. Heat Supp & Mat	0	0	0	6,000	6,000
0340. Household Supp & Mat	0	0	0	0	(
0350. Medical, Dental, Etc	0	0	0	0	10.000
0360. Office Supp & Mat	0	0	0	10,000	10,000
0370. Clothing Allowance	0	0	0	30,000	30,000
0390. Misc Supp & Mat	0	0	0	67,500	67,500
Total Supplies & Materials	0	0	0	133,500	133,500
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	00.000
0490. Other Current Charges	0	0	0	80,000	80,000
Total Current Chgs & Oblig	0	0	0	80,000	80,000
EQUIPMENT				0	
0500. Automotive Equip	0	0	0	0	
0560. Office Furn & Equip	0	0	0	170.000	470.00
0590. Misc Equipment	0	0	0	170,000	170,00
Total Equipment	0	0	0	170,000	170,00
OTHER				0	
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	0	0	0	
GRAND TOTAL	0	0	0	3,455,150	3,455,15

DIVISION PERSONNEL

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	ATOUD	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST		1.00	1.00	20,956					1.00	20,956
ASST MGR		1.00	1.00	13,935					1.00	13,935
CHF INVEST		1.00	1.00	10,038					1.00	10,038
COMM SPEC		1.00	1.00	21,770					1.00	21,770
COMP OPER		6.00	6.00	104,456					6.00	104,456
DDSEC		1.00	1.00	45,172					1.00	45,172
INVESTGTOR		2.00	2.00	42,161					2.00	42,161
LABORER			3.00	42,916					3.00	42,916
LIEUT		2.00	2.00	50,723					2.00	50,723
M BLDG PO		44.00	48.00	880,416					48.00	880,416
MAINT MECH		2.00	2.00	39,472					2.00	39,472
OPER MGR		1.00	1.00	31,562					1.00	31,562
PROJ MGR			1.00	27,186					1.00	27,186
RESCH CLK		2.00	2.00	29,261					2.00	29,261
SARGENT		8.00	10.00	159,191					10.00	159,191
SEC OFFCER		51.00	51.00	803,082					51.00	803,082
SECRETARY		1.00	1.00	12,548					1.00	12,548
SHIFT SUP		5.00	5.00	104,784					5.00	104,784
SR COMM SP		1.00	1.00	23,590					1.00	23,590
TOTAL		130.00	140.00	2,463,219					140.00	2,463,219
					PLU	IS: DIFFEREI	NTIAL PAYM	ENTS		365,000
						COLLECT	TIVE BARGA	INING		73,896
						OTHER				83,900
					MINU	S: SALARY	SAVINGS		7.00	161,585
						TOTAL F	Y 88 REQUE	ST	133.00	2,824,430

PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Secur/enforce	PROGRAM 2 Alarms/commun	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	2,471,639	352,791	2,824,430
0110. Emergency Employees	2,471,000	0	2,024,400
0120. Overtime	123,390	21,610	145,000
0160. Unemployment Comp	0	0	0
0170. Workmen's Comp	0	0	C
Total Personal Services	2,595,029	374,401	2,969,430
CONTRACTUAL SERVICES			
0210. Communications	10,040	14,600	24,640
0220. Light, Heat & Power	8,580	0	8,580
0250. Garbage/Waste Removal	0	0	C
0260. Repairs Bldg & Struct	0	0	C
0270. Repairs & Serv Equip	0	0	C
0280. Transport of Persons	0	0	C
0290. Misc Contractual Svcs	61,000	8,000	69,000
Total Contractual Services	79,620	22,600	102,220
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	20,000	0	20,000
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	6,000	0	6,000
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	10,000	0	10,000
0370. Clothing Allowance	30,000	0	30,000
0390. Misc Supp & Mat	67,500	0	67,500
Total Supplies & Materials	133,500	0	133,500
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	80,000	0	80,000
Total Current Chgs & Oblig	80,000	0	80,000
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	0	170,000	170,000
Total Equipment	0	170,000	170,000
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	2,888,149	567,001	3,455,150

PROGRAM 1. MUNICIPAL SECURITY/ENFORCEMENT

ROBERT FRANCIS, MANAGER

PROGRAM MISSION

The Municipal Security/Enforcement Program protects City-owned buildings and property, attempting to reduce acts of vandalism, arson, and theft to public property. It accomplishes this by assigning officers and guards to various public buildings, responding to alarm conditions, conducting random security patrols, and arresting and prosecuting individuals violating the law on City-owned property.

PROGRAM OBJECTIVES

- 1. To increase effectiveness of random security patrols.
- 2. To provide rapid response to fire and security alarm conditions.
- 3. To provide site security for public buildings.

- 4. To reduce illegal parking on City property.
- 5. To improve effectiveness of parking meter collection and protection of enforcement officers.

PROGRAM CRITERIA

FY 88	PROMISED
LEVEL	OF SERVICE

- Vandalism, arson, or theft.
- 2. Alarm responses.
- 3. Site security.
- 4. Violations.
- 5. a) Meter collection "salting."
 - b) Prevention of T & P officer assaults.

- 1. 225 arrests (FY87: 190).
- 2. 3,000 (FY87: 10,000).
- 12 locations (FY87:
 10).
- 4. 6,500 issued (FY87: 5,500).
- 5. a) 50 (FY87: 30).
 - b) 20 (FY87: 25).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. MUNICIPAL SECURITY/ENFORCEMENT

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				2,471,639	
0110. Emergency Employees				0	
0120. Overtime				123,390	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				2,595,029	
CONTRACTUAL SERVICES					
0210. Communications				10,040	
0220. Light, Heat & Power				8,580	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons 0290. Misc Contractual Svcs				61,000	
Total Contractual Services				79,620	
				79,020	
SUPPLIES & MATERIALS				00.000	
0300. Auto Energy Supp				20,000	
0320. Food Supplies 0330. Heat Supp & Mat				0 6,000	
0340. Household Supp & Mat				0,000	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				10,000	
0370. Clothing Allowance				30,000	
0390. Misc Supp & Mat				67,500	
Total Supplies & Materials				133,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				80,000	
Total Current Chgs & Oblig				80,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
				0.000.110	
GRAND TOTAL				2,888,149	

PROGRAM PERSONNEL

PROGRAM #01. MUNICIPAL SECURITY/ENFORCEMENT

POSITION G		FULFA		SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL
	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
		1.00	1.00	10,038					1.00	10,038
CHF INVEST		1.00	1.00	13,935					1.00	13,935
ASST MGR		1.00	1.00	20,956					1.00	20,956
ADMIN ASST			51.00	803,082					51.00	803,082
SEC OFFCER		51.00		159,191					10.00	159,191
SARGENT		8.00	10.00						1.00	14,987
RESCH CLK		1.00	1.00	14,987					1.00	31,562
OPER MGR		1.00	1.00	31,562				/	2.00	39,472
MAINT MECH		2.00	2.00	39,472					48.00	880,416
M BLDG PO		44.00	48.00	880,416					2.00	50,723
LIEUT		2.00	2.00	50,723					3.00	42,916
LABORER			3.00	42,916						
INVESTGTOR		2.00	2.00	42,161					2.00	42,161
DDSEC		1.00	1.00	45,172					1.00	45,172
TOTAL		115.00	124.00	2,154,611					124.00	2,154,611
					PI	.US: DIFFERE	ENTIAL PAY	MENTS		340,000
							TIVE BARG			64,638
						OTHER				60,000
					MIN	IUS: SALARY	SAVINGS		6.00	147,610
						TOTAL	FY 88 REQU	EST	118.00	2,471,639

PROGRAM 2. SECURITY ALARMS/COMMUNICATION

ROBERT FRANCIS, MANAGER

PROGRAM MISSION

The Security Alarms/Communication Program is responsible for insuring a reliable and efficient security alarm system in City buildings. It does so by managing a Central Station twenty-four hours a day, coordinating repairs of security systems for City agencies, installing alarm systems in City buildings, dispatching Municipal Police Officers to alarms, and coordinating security measures with various public safety agencies.

PROGRAM OBJECTIVES

- 1. To reduce false alarms by expediting repairs to security systems. For FY88, to convert existing alarm systems to cable based security network.
- 2. To coordinate lighting controls of ball parks to reduce energy costs.
- 3. To conduct security surveys of City buildings to identify new locations that need security systems. For FY88, to install new security systems in City buildings.

- 4. To keep open lines of radio communication with Municipal Building Police Officers (MBPO). For FY88, to convert radio system from 450MHZ to an 800 MHZ trunked system.
- 5. To establish a unit to repair and maintain alarm systems.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. CATV network.
- 1. 200 conversions by 6/30/88.
- 2. Lighting control program. 2. Established by
- 7/87.
- Security system.
- 3. 50 installations (FY87: 12 installations).
- 4. Conversion of radio system.
- 4. Completed by 11/87.
- 5. Alarm repair unit.
- 5. Established by 1/1/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. SECURITY ALARMS/COMMUNICATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DE(87 VS 8
PERSONAL SERVICES					
0100. Permanent Employees				352,791	
0110. Emergency Employees				0	
0120. Overtime				21,610 0	
0160. Unemployment Comp				0	
0170. Workmen's Comp					
Total Personal Services				374,401	
CONTRACTUAL SERVICES				14.600	
0210. Communications				14,600	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				8,000	
0290. Misc Contractual Svcs				22,600	
Total Contractual Services				22,000	
SUPPLIES & MATERIALS				0	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc		•		0	
0360. Office Supp & Mat				. 0	
0370. Clothing Allowance 0390. Misc Supp & Mat				0	
				0	
Total Supplies & Materials					
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig					
EQUIPMENT				0	
0500. Automotive Equip				0	
0560. Office Furn & Equip 0590. Misc Equipment				170,000	
				170,000	
Total Equipment				170,000	
OTHER				0	
0600. Special Appropriation 0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL	***************************************			567,001	

PROGRAM PERSONNEL

PROGRAM #02. SECURITY ALARMS/COMMUNICATION

		FILLED	SALARY RE	QUIREMENTS	FY 8	8 DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SR COMM SP		1.00	1.00	23,590					1.00	23,590
SHIFT SUP		5.00	5.00	104,784					5.00	104,784
SECRETARY		1.00	1.00	12,548					1.00	12,548
RESCH CLK		1.00	1.00	14,274					1.00	14,274
PROJ MGR			1.00	27,186					1.00	27,186
COMP OPER		6.00	6.00	104,456					6.00	104,456
COMM SPEC		1.00	1.00	21,770					1.00	21,770
TOTAL		15.00	16.00	308,608					16.00	308,608
					PLI	US: DIFFERE	NTIAL PAYN	MENTS		25,000
						COLLEC	TIVE BARGA	AINING		9,258
						OTHER				23,900
					MINU	US: SALARY	SAVINGS		1.00	13,975
						TOTAL F	Y 88 REQUI	ST	15.00	352,791

CODE ENFORCEMENT DIVISION

RICHARD IANNELLA, MANAGER

ACCOUNT # 011-188-0000

DEPARTMENT MISSION

The Code Enforcement Division works through programs of public education and through direct enforcement to keep the City free of litter and to ensure that trash is properly stored and properly disposed of.

DESCRIPTION OF SERVICES

The Division provides direct enforcement

by citation of violators, and works to increase public awareness of legal disposal practices.

DEPARTMENT BUDGET

		88 DED BUDGET
	FUNDED QUOTA	TOTAL
Code Enforcement	18	446,359
Total Department	18	\$446,359

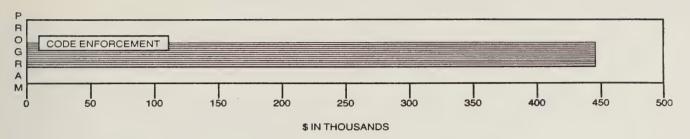
DIVISION HISTORY BY OBJECT CODE

	EXPENDITURE	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				299,684	29 9,684
0110. Emergency Employees				0	0
0120. Overtime				3,000	3,000
0160. Unemployment Comp				0	0
0170. Workmen's Comp				0	0
Total Personal Services				302,684	302,684
CONTRACTUAL SERVICES					
0210. Communications				5,600	5,600
0220. Light, Heat & Power				0	0
0250. Garbage/Waste Removal				0	0
0260. Repairs Bldg & Struct				0	0
0270. Repairs & Serv Equip 0280. Transport of Persons				3,500 10,500	3,500 10,500
0290. Misc Contractual Svcs				21,000	21,000
Total Contractual Services				40,600	40,600
				10,000	
SUPPLIES & MATERIALS 0300. Auto Energy Supp				4,050	4,050
0320. Food Supplies				4,030	4,030
0330. Heat Supp & Mat				0	0
0340. Household Supp & Mat				0	0
0350. Medical, Dental, Etc				0	0
0360. Office Supp & Mat				3,000	3,000
0370. Clothing Allowance				4,400	4,400
0390. Misc Supp & Mat				9,500	9,500
Total Supplies & Materials				20,950	20,950
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	0
0490. Other Current Charges				55,000	55,000
Total Current Chgs & Oblig				55,000	55,000
EQUIPMENT					
0500. Automotive Equip				0	0
0560. Office Furn & Equip				25,000	25,000
0590. Misc Equipment				2,125	2,125
Total Equipment				27,125	27,125
OTHER					
0600. Special Appropriation				0	0
0700. Struct & Improvements				0	0
0800. Land & Non-Structural				0	0
Total Other	0	0	0	0	0
GRAND TOTAL	0	0	0	446,359	446,359

DIVISION PERSONNEL

		FULED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ESEC	MM6	1.00	1.00	31,036					1.00	31,036
CBLD AD C	R14	2.00	2.00	37,688					2.00 12.00	37,688 188,799
ENV AF INV	R11	12.00	12.00	188,799					3.00	42.431
PR CLK TYP	R8	3.00	3.00	42,431					18.00	299,954
TOTAL		18.00	18.00	299,954					10.00	200,00
					PL	US: DIFFERE COLLEC OTHER	ENTIAL PAYN TIVE BARGA			8,9 99
					MIN	US: SALARY	SAVINGS			9,269
						TOTAL F	Y 88 REQU	EST	18.00	299,684

PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 CODE ENFORCEMENT
PERSONAL SERVICES	
0100. Permanent Employees	299,684
0110. Emergency Employees	•
0120. Overtime	3,000
0160. Unemployment Comp	0
0170. Workmen's Comp	0
Total Personal Services	302,684
CONTRACTUAL SERVICES	r. 000
0210. Communications	5,600
0220. Light, Heat & Power	0
0250. Garbage/Waste Removal	0
0260. Repairs Bldg & Struct	3,500
0270. Repairs & Serv Equip	10,500
0280. Transport of Persons	21,000
0290. Misc Contractual Svcs	40,600
Total Contractual Services	40,000
SUPPLIES & MATERIALS	4,050
0300. Auto Energy Supp	0
0320. Food Supplies 0330. Heat Supp & Mat	0
0340. Household Supp & Mat	0
0350. Medical, Dental, Etc	0
0360. Office Supp & Mat	3,000
0370. Clothing Allowance	4,400
0390. Misc Supp & Mat	9 ,500
Total Supplies & Materials	20,950
CURRENT CHGS & OBLIG	
0450. Aid to Veterans	0
0490. Other Current Charges	55,000
Total Current Chgs & Oblig	55,000
EQUIPMENT	
0500. Automotive Equip	0
0560. Office Furn & Equip	25,000
0590. Misc Equipment	2,125
Total Equipment	27,125
OTHER	

CODE ENFORCEMENT PROGRAM

RICHARD IANNELLA, MANAGER

PROGRAM MISSION

The Code Enforcement Program's primary responsibility is to ensure that neighborhoods are kept clean. The Program enforces ordinances and issues citations relative to littering, storage of trash, and improper disposal of trash.

PROGRAM OBJECTIVES

1. To issue citations for violations for improper storage and disposal of refuse.

2. To enhance public awareness by holding more neighborhood and public meetings to explain the role of code enforcement.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

1. Citations.

1. 30,000 issued. (FY 87: 30,000)

2. Neighborhood meetings. 2. 24 (FY 87: 12)

PROGRAM HISTORY

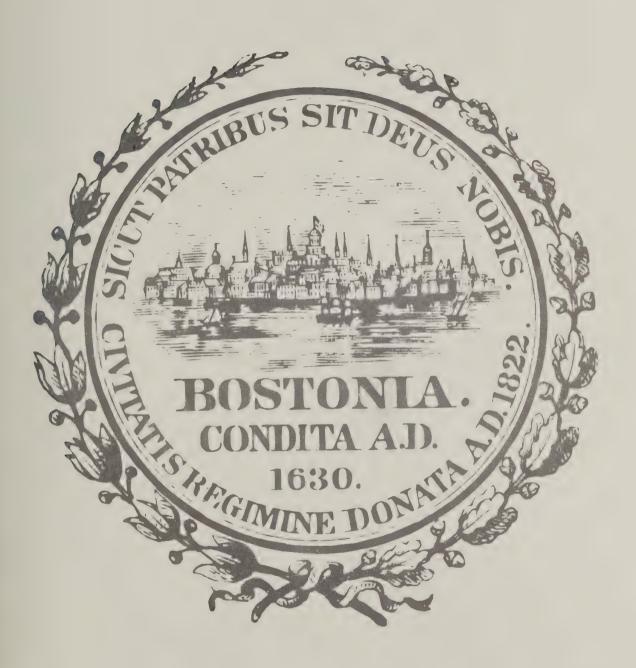
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					000.001
0100. Permanent Employees				299,684	299,684
0110. Emergency Employees				0	3,000
0120. Overtime				3,000	3,000
0160. Unemployment Comp				0	0
0170. Workmen's Comp					302,684
Total Personal Services				302,684	302,004
CONTRACTUAL SERVICES				5,600	5,600
0210. Communications				0	0
0220. Light, Heat & Power				0	0
0250. Garbage/Waste Removal				0	0
0260. Repairs Bldg & Struct				3,500	3,500
0270. Repairs & Serv Equip				10,500	10,500
0280. Transport of Persons				21,000	21,000
0290. Misc Contractual Svcs				40,600	40,600
Total Contractual Services				,0,000	
SUPPLIES & MATERIALS				4,050	4,050
0300. Auto Energy Supp				0	0
0320. Food Supplies				0	0
0330. Heat Supp & Mat				0	0
0340. Household Supp & Mat				0	0
0350. Medical, Dental, Etc				3,000	3,000
0360. Office Supp & Mat 0370. Clothing Allowance				4,400	4,400
0390. Misc Supp & Mat				9,500	9,500
Total Supplies & Materials				20,950	20,950
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	0
0490. Other Current Charges				55,000	55,000
Total Current Chgs & Oblig				55,000	55,000
EQUIPMENT					
0500. Automotive Equip				0	C
0560. Office Furn & Equip				25,000	25,000
0590. Misc Equipment				2,125	2,125
Total Equipment				27,125	27,125
OTHER					
0600. Special Appropriation				0	(
0700. Struct & Improvements				0	(
0800. Land & Non-Structural				0	(
Total Other	0	0	0	0	(
GRAND TOTAL			0	446,359	446,359
GRAND IOIAL					= -

PROGRAM PERSONNEL

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ESEC	MM6	1.00	1.00	31,036					1.00	3 1,036
C BLD AD C	R14	2.00	2.00	37,688					2.00	37,688
ENV AF INV	R11	12.00	12.00	188,799					12.00	188,799
PR CLK TYP	R8	3.00	3.00	42,431					3.00	42,431
TOTAL		18.00	18.00	299,954					18.00	299,954
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC	TIVE BARGA	INING		8,999
						OTHER				
					MINU	JS: SALARY	SAVINGS			9,269
						TOTAL F	Y 88 REQUE	ST	18.00	299,684



PUBLIC FACILITIES -COMMUNITY SCHOOLS





PFD/COMMUNITY SCHOOLS DIVISION

Lourence Dioyon

LAWRENCE DWYER, DIVISION HEAD

ACCOUNT # 011-188-0190

DIVISION MISSION

The Community Schools Division comprises a major institution within the City responsible for the delivery of human/neighborhood services. It provides educational, recreational, elderly, child care, and special service programming to City residents through neighborhood-based facilities. Local governing councils, with administrative support from the Central Office, identify and address local concerns and needs through the implementation of programs and services.

DESCRIPTION OF SERVICES

Community Schools operations are based in 31 facilities and a Central Office. Additional facilities may be opened in the next year. Services are offered to all age groups in every neighborhood of the City. The primary service categories are: Senior Services, Child Care, Adult and Youth Education, and Social Services & Recreation. The Central Office coordinates these services administratively, and provides technical assistance to the local governing structures.

DIVISION BUDGET

F	Y 88
RECOMMEN	IDED BUDGET
FUNDED QUOTA	. TOTAL DOLLARS
29	958,415
131	2,385,607
66	1,218,323
0	56,000
0	630,000
0	690,000
6	151,655
232	\$6,090,000
	FUNDED QUOTA 29 131 66 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	APPROPRIATION	RECOMMENDED	87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	1,302,615	2,054,192	3,236,176	3,806,117	569,941
0110. Emergency Employees	1,855	58,143	73,000	85,882	12,882
0120. Overtime	155	0	0	0	0
0160. Unemployment Comp	16,032	13,229	15,000	15,000	0
0170. Workmen's Comp	172	165	5,000	5,000	0
Total Personal Services	1,320,829	2,125,729	3,329,176	3,911,999	582,823
CONTRACTUAL SERVICES					
0210. Communications	69,024	134,065	130,990	145,240	14,250
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	60,000	60,000
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	0	0	0	0	0
0290. Misc Contractual Svcs	71,874	295,491	336,250	570,461	234,211
Total Contractual Services	140,898	429,556	467,240	775,701	308,461
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	191	1,500	2,500	1,000
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	5,082	9,369	10,500	15,000	4,500
0370. Clothing Allowance	0	0	0	0	C
0390. Misc Supp & Mat	13,000	17,803	42,000	50,000	8,000
Total Supplies & Materials	18,082	27,363	54,000	67,500	13,500
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	C
0490. Other Current Charges	1,377	7,944	16,000	44,800	28,800
Total Current Chgs & Oblig	1,377	7,944	16,000	44,800	28,800
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	C
0560. Office Furn & Equip	0	2,072	0	0	C
0590. Misc Equipment	0	0	2,500	0	-2,500
Total Equipment	0	2,072	2,500	0	-2,500
OTHER					
0600. Special Appropriation	0	359,873	978,084	1,290,000	311,916
0700. Struct & Improvements	0	0	0	0	C
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	359,873	978,084	1,290,000	311,916
GRAND TOTAL	1,481,186	2,952,537	4,847,000	6,090,000	1,243,000

DEPARTMENT PERSONNEL

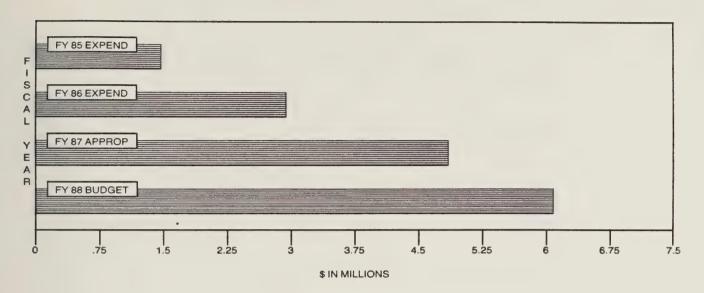
		FILLED		QUIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN TEAC		6.00	6.00	99,135					6.00	99,135
BLD MGR		10.00	10.00	108,236			5.00	49,875	15.00	158,111
BLDG ASST		10.00	11.00	95,611			8.00	80,032	19.00	175,643
ELD SER WK		1.00	1.00	15,406			1.00	15,406	2.00	30,812
MAINT WKR				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			7.00	101,892	7.00	101,892
OFF ASST		7.00	10.00	103,111				,	10.00	103,111
OFFICE MGR		2.00	2.00	34,468					2.00	34,468
PROG ASST		4.00	6.00	67,207					6.00	67,207
TEACH/COUN		6.00	6.00	90,239					6.00	90,239
TEACHER		6.00	6.00	45,599			1.00	12,028	7.00	57,627
ELD SERV C	G17	1.00	1.00	21,161			1.00	12,020	1.00	21,161
GRANTS MGR	G17	1.00	1.00	20,715					1.00	20,715
PAYRL CLRK	G17	1.00	1.00	21,081					1.00	21,081
PROG DEV	G17	1.00	2.00	45,173					2.00	45,173
PROG MONTR	G17	1.00	1.00	23,590					1.00	23,590
PROG SPEC	G16	3.00	4.00	94,503					4.00	94,503
EXEC SECY	G15	1.00	1.00	19,735					1.00	19,735
ACCOUNTANT	G14	1.00	1.00	7,905					1.00	7,905
JOB DEVLOP	G14	2.00	2.00	29,358						
	G14		1.00	6,917					2.00	29,358
REG COORD		1.00					1.00	17.005	1.00	6,917
ADMIN ASST	G13	7.00	7.00	94,366			1.00	17,065	8.00	111,431
DATA PROC	G13	20.00	1.00	17,065			0.00	20.444	1.00	17,065
PROG SUPV	G13	20.00	25.00	471,424			2.00	38,444	27.00	509,868
PRSNL ASST	G13	1.00	1.00	17,065			4.00	47.505	1.00	17,065
ATH DIR	G11	20.00	20.00	254,426			1.00	17,595	21.00	272,021
SECRETARY	G11	4.00	4.00	67,972			1.00	16,061	5.00	84,033
AST PG SPV	G8	4.00	4.00	69,657					4.00	69,657
BOOKKEEPER	G7	3.00	4.00	59,426					4.00	59,426
ATHL ASST	G4	7.00	8.00	80,045					8.00	80,045
LIFEGUARD	G4	14.00	16.00	121,389			8.00	64,976	24.00	186,365
SUP ATH FA	MM7	2.00	2.00	62,520					2.00	62,520
EXEC DIR	MO10	1.00	1.00	39,652					1.00	39,652
DEP DIRCTR	MO9	1.00	1.00	38,145					1.00	38,145
ASOC DIR	MO8	1.00	1.00	32,123					1.00	32,123
ASS DIR FS	MO8	1.00	1.00	32,123					1.00	32,123
DIR ADMN S	MO7		1.00	29,082	1.00	29,082				
DIR HU SRV	MO7	1.00	1.00	29,082					1.00	29,082
DIR PLANNG	MO7	1.00	1.00	29,581					1.00	29,581
DIR PERS	MO6	1.00	1.00	28,533					1.00	28,533
ADMN COORD	MO5	13.00	18.00	410,817					18.00	410,817
CMPTROLLER	MO5	1.00	1.00	25,910					1.00	25,910
D YOU SRVS	MO5	1.00	1.00	25,910					1.00	25,910
EXEC SECY	MO5	1.00	1.00	25,910					1.00	25,910
FIELD SPEC	MO5	1.00	1.00	25,910					1.00	25,910
PROJ MGR	MO5	1.00	1.00	20,347					1.00	20,347

DEPARTMENT PERSONNEL

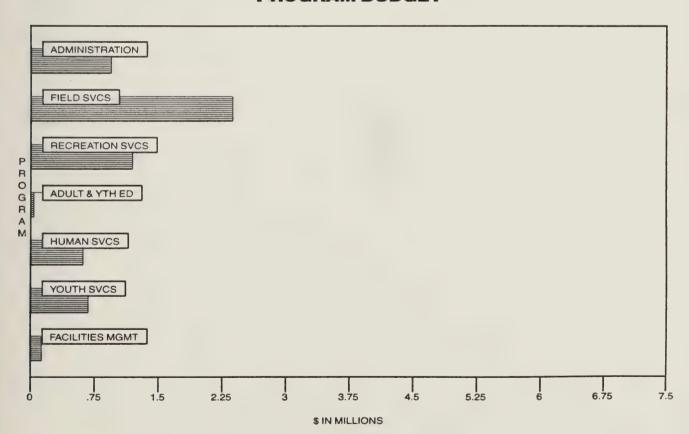
(continued)

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
	1105	2.00	3.00	75.358					3.00	75,358
REG COORD	MO5	3.00	3.00	75,550			1.00	27,615	1.00	27,615
SPEC ASST	MO5	4.00	1.00	23,497				_ ,	1.00	23,497
ACCOUNTANT	MO4	1.00	1.00				2.00	44.388	6.00	134,147
AST COORD	MO1	4.00	4.00	89,759			2.00	,	14.00	274,039
REC SUP	R12	14.00	14.00	274,039					7.00	113,684
REC INSTR	R6	7.00	7.00	113,684				407.077		
TOTAL		200.00	225.00	3,633,967	1.00	29,082	38.00	485,377	262.00	4,090,262
					PLI	JS: DIFFERE	NTIAL PAYI	MENTS		15,720
						COLLEC	TIVE BARG	AINING		
						OTHER				195,637
					MIN	US: SALARY	SAVINGS		30.00	495,502
						TOTAL F	Y 88 REQU	EST	232.00	3,806,117

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

PERSONAL SERVICES 0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp	731,625 3,250 0 15,000 5,000 754,875	2,125,614 45,372 0 0 0 2,170,986	859,723 37,260 0 0	0 0 0
0100. Permanent Employees0110. Emergency Employees0120. Overtime0160. Unemployment Comp	3,250 0 15,000 5,000	45,372 0 0 0	37,260 0 0	0
0110. Emergency Employees0120. Overtime0160. Unemployment Comp	0 15,000 5,000	0 0	0	0
0120. Overtime 0160. Unemployment Comp	15,000 5,000	0	0	_
0160. Unemployment Comp	5,000	0		
			U	0
	754,875	2 170 986		
Total Personal Services		2,170,000	896,983	0
CONTRACTUAL SERVICES	21 710	77 500	30,000	6,000
0210. Communications	31,740	77,500	30,000	0
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0
0280. Transport of Persons	112,000	137,121	241,340	50,000
0290. Misc Contractual Svcs			271,340	56,000
Total Contractual Services	143,740	214,621	211,040	00,000
SUPPLIES & MATERIALS	0	0	0	0
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	•	0	0	0
0360. Office Supp & Mat	15,000 0	0	0	0
0370. Clothing Allowance	0	0	50,000	0
0390. Misc Supp & Mat			50,000	0
Total Supplies & Materials	15,000	U	50,000	
CURRENT CHGS & OBLIG	0	0	0	0
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	44,800	0		0
Total Current Chgs & Oblig	44,800	0	0	O
EQUIPMENT		0	0	0
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	0	0		0
Total Equipment	0	0	0	0
OTHER				
0600. Special Appropriation	0	0	_	0
0700. Struct & Improvements	0	0	_	0
0800. Land & Non-Structural	0	0		
Total Other	0	0	0	0
GRAND TOTAL	958,415	2,385,607	1,218,323	56,000

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 5 Human SVCS	PROGRAM 6 Youth SVCS	PROGRAM 7 FACILITIES MGMT	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	0	0	89,155	3,806,117
0110. Emergency Employees	0	0	0	85,882
0120. Overtime	0	0	0	
0160. Unemployment Comp	0	0	0	15,000
0170. Workmen's Comp	0	0	0	5,000
Total Personal Services	0	0	89,155	3,911,999
CONTRACTUAL SERVICES				
0210. Communications	0	0	0	145,240
0220. Light, Heat & Power	0	0	0	C
0250. Garbage/Waste Removal	0	0	0	C
0260. Repairs Bldg & Struct	. 0	0	60,000	60,000
0270. Repairs & Serv Equip	0	0	0	C
0280. Transport of Persons	0	0	0	C
0290. Misc Contractual Svcs	30,000	0	0	570,461
Total Contractual Services	30,000	0	60,000	775,701
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	. 0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	2,500	2,500
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	0	0	0	15,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	0	50,000
Total Supplies & Materials	0	0	2,500	67,500
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	0	0	0	44,800
Total Current Chgs & Oblig	0	0	0	44,800
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	0	0	0	0
0590. Misc Equipment	. 0	0	0	0
Total Equipment	0	0	0	0
OTHER				
0600. Special Appropriation	600,000	690,000	0	1,290,000
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	
Total Other	600,000	690,000	0	1,290,000
GRAND TOTAL	630,000	690,000	151,655	6,090,000

PROGRAM 1. ADMINISTRATION

RINA CUTLER, MANAGER

PROGRAM MISSION

The mission of the Division's Central Office and this Program is to carry out the overall administration of the Division, to ensure the integrity and effectiveness of the Division, and to provide the necessary technical assistance to Councils, staff, and the Board to stimulate the best possible performance of all parties involved.

PROGRAM OBJECTIVES

- 1. To maintain a cost-effective organizational structure responsive to the Department's program and service needs. For FY88, to implement the central administrative reorganization plan.
- 2. To provide sound financial management systems. For FY88, to develop a financial and personnel management information system integrating City, State, Federal, and private grant requirements, in conjunction with MIS.
- 3. To maintain regularly updated position control and classification systems. For FY88, to update

- all job descriptions and produce a reclassification plan.
- 4. To monitor service provision and performance. For FY88, to develop a service and performance reporting system, in conjunction with MIS, to support databased management of programs.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Consolidation of administrative functions.
- 2. Integrated financial system.
- 3. Job description and classification plan.
- 4. Service and performance 4. Designed and reporting system.

1. Implemented by

1/31/88.

- 2. Detailed design completed by 3/31/88.
- 3. Updates completed by 6/30/88.
- implemented by 6/30/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				731,625	
0110. Emergency Employees				3,250	
0120. Overtime				0	
0160. Unemployment Comp				15,000	
0170. Workmen's Comp				5,000	
Total Personal Services				754,875	
CONTRACTUAL SERVICES					
0210. Communications				31,740	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				112,000	
Total Contractual Services				143,740	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				15,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				15,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				44,800	
Total Current Chgs & Oblig				44,800	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
CRAND TOTAL				958,415	
GRAND TOTAL				====	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

PROG MONTR G17			FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
PROG DEV G17 1.00 24,092 1.00 2 2,005	POSITION	GRADE				QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PROG DEV G17	PROG MONTR	G17		1.00	23,590					1.00	23,590
ELD SERV C G17 1.00 1.00 21,161 1.00 2 21,001 1.00 2 21,001 1.00 2 21,001 1.00 2 21,001 1.00 2 21,001 1.00 2 21,001 1.00 2 21,001 1.00 2 20,015 1.00 2 20,015 1.00 2 20,015 1.00 2 20,015 1.00 2 20,015 1.00 1.00 2 20,015 1.00 1.00 2 20,015 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1										1.00	24,092
PAYRL CLRK G17 1.00 1.00 21,081 1.00 2 GRANTS MGR G17 1.00 1.00 20,715 2.00 48,611 2.00 2 PROG SPEC G16 2.00 2.00 48,611 2.00 1.00 1 EXEC SECY G15 1.00 1.00 19,735 1.00 1 EXEC ODED G14 1.00 1.00 6,917 1.00 17,065 2.00 3 PRSNL ASST G13 1.00 1.00 17,824 1.00 17,065 2.00 3 PRSNL ASST G13 1.00 1.00 17,065 1.00 1 DATA PROC G13 1.00 1.00 17,065 1.00 1 DATA PROC G13 1.00 1.00 39,652 1.00 3 DEP DIRCTR MO9 1.00 1.00 39,652 1.00 3 DEP DIRCTR MO9 1.00 1.00 38,145 1.00 1.00 38,145 1.00 38 ASS DIR FS MO8 1.00 1.00 32,123 1.00 3 ASOC DIR MO8 1.00 1.00 32,123 1.00 3 ASOC DIR DIR ADMNS MO7 1.00 29,082 1.00 29,082 1.00 3 DIR PLANNG MO7 1.00 1.00 29,581 1.00 2 DIR PLANNG MO7 1.00 1.00 29,581 1.00 2 DIR PERS MO6 1.00 1.00 28,533 1.00 1.00 2 DIR PERS MO5 1.00 1.00 25,910 1.00 2 EXEC SECY MO5 1.00 1.00 25,910 1.00 2 EXEC SECY MO5 1.00 1.00 23,497 1.00 2 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 2 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER			1.00							1.00	21,161
GRANTS MGR G17 1.00 1.00 20,715 1.00 2 PROG SPEC G16 2.00 2.00 48,611 2.00 1.00 1 EXEC SECY G15 1.00 1.00 19,735 1.00 1.00 1 ASDIN ASST G13 1.00 1.00 17,824 1.00 17,065 2.00 3 PRSNL ASST G13 1.00 1.00 17,065 1.00 1.00 17,065 1.00 1.00 17,065 1.00 1.00 17,065 1.00 1.00 17,065 1.00 1.00 17,065 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0										1.00	21,081
PROG SPEC G16 2.00 2.00 48,611 2.00 1.00 1 1										1.00	20,715
EXEC SECY G15 1.00 1.00 19,735 1.00 1 REG COORD G14 1.00 1.00 6,917 1.00 1.00 1 ADMIN ASST G13 1.00 1.00 17,824 1.00 17,065 2.00 3 PRSNL ASST G13 1.00 1.00 17,065 1.00 1 DATA PROC G13 1.00 17,065 1.00 1 EXEC BUR MO10 1.00 1.00 39,652 1.00 3 DEP DIRCTR MO9 1.00 1.00 38,145 1.00 38,145 1.00 38 ASS DIR FS MO8 1.00 1.00 32,123 1.00 39,052 1.00 3 DIR ADMNS MO7 1.00 1.00 29,082 1.00 29,082 1.00 3 DIR PLANNG MO7 1.00 1.00 29,082 1.00 29,082 1.00 29,082 1.00 29,082 1.00 29,082 1.00 29,082 1.00 29,082 1.00 29,082 1.00 29,082 1.00 29,082 1.00 29,082 1.00 29,082 1.00 29,082 1.00 20,082										2.00	48,611
REG COORD G14 1.00 1.00 6,917 ADMIN ASST G13 1.00 1.00 17,824 1.00 17,065 2.00 3 PRSNL ASST G13 1.00 1.00 17,065 1.00 1 DATA PROC G13 1.00 1.00 17,065 1.00 1 EXECRETARY G11 4.00 4.00 67,972 EXEC DIR MO10 1.00 1.00 39,652 DEP DIRCTR MO9 1.00 1.00 38,145 ASS DIR FS MO8 1.00 1.00 32,123 ASOC DIR MO8 1.00 1.00 32,123 ASOC DIR MO8 1.00 1.00 29,082 DIR PLANNG MO7 1.00 1.00 29,082 DIR PLANNG MO7 1.00 1.00 29,581 DIR HU SRV MO7 1.00 1.00 29,082 DIR PERS MO6 1.00 1.00 28,533 CMPTROLLER MO5 1.00 1.00 25,910 DYOU SRVS MO5 1.00 1.00 25,910 FIELD SPEC MO5 1.00 1.00 25,910 EXEC SECY MO5 1.00 1.00 25,910 ACCOUNTANT MO4 1.00 1.00 23,497 TOTAL PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0										1.00	19,735
ADMIN ASST G13 1.00 1.00 17,824 1.00 17,065 2.00 3 PRSNL ASST G13 1.00 1.00 17,065 1.00 1 DATA PROC G13 1.00 1.00 17,065 1.00 1 SECRETARY G11 4.00 4.00 67,972 4.00 6 EXEC DIR MO10 1.00 1.00 39,652 1.00 38,145 1.00 3 ASS DIR FS MO8 1.00 1.00 32,123 1.00 3 ASS DIR FS MO8 1.00 1.00 32,123 1.00 3 ASS DIR PLANNG MO7 1.00 1.00 29,082 1.00 29,082 1.00 29 DIR PLANNG MO7 1.00 1.00 29,082 1.00 29,082 1.00 29 DIR PLANNG MO7 1.00 1.00 29,082 1.00 29,082 DIR PRES MO6 1.00 1.00 28,533 1.00 29 DIR PRES MO6 1.00 1.00 25,910 1.00 25,910 1.00 25,910 EXEC SECY MO5 1.00 1.00 25,910 1.00 25,910 EXEC SECY MO5 1.00 1.00 25,910 1.00 25,910 EXEC SECY MO5 1.00 1.00 25,910 1.00 25,910 FIELD SPEC MO5 1.00 1.00 25,910 1.00 25,910 EXEC SECY MO5 1.00 1.00 25,910 1.00 27,615 1.00 2 EXEC SECY MO5 1.00 1.00 23,497 TOTAL 25.00 29.00 691,286 1.00 29,082 2.00 44,680 30.00 70 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0										1.00	6,917
PRINI ASST G13 1.00 1.00 17.065 1.00 1 DATA PROC G13 1.00 17.065 1.00 1 SECRETARY G11 4.00 4.00 67.972 4.00 6 EXEC DIR MO10 1.00 1.00 39.652 1.00 3 DEP DIRCTR MO9 1.00 1.00 38.145 1.00 3 ASS DIR FS MO8 1.00 1.00 32.123 1.00 3 ASOC DIR MO8 1.00 1.00 32.123 1.00 3 DIR ADMN S MO7 1.00 29.082 1.00 29.082 DIR HUSRV MO7 1.00 1.00 29.581 1.00 29.082 DIR HUSRV MO7 1.00 1.00 29.581 1.00 29.082 DIR PERS MO6 1.00 1.00 28.533 1.00 25.910 DYOU SRVS MO5 1.00 1.00 25.910 1.00 25.910 EXEC SECY MO5 1.00 1.00 25.910 SPEC ASST MO5 ACCOUNTANT MO4 1.00 1.00 23.497 TOTAL PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 29.082 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 29.082 DYOU SRVS MINING TOTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 29.082 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 29.082								1.00	17,065	2.00	34,889
DATA PROC G13										1.00	17,065
SECRETARY G11 4.00 4.00 67,972 4.00 67,972			1.00							1.00	17,065
EXEC DIR MO10 1.00 1.00 39,652 DEP DIRCTR MO9 1.00 1.00 38,145 ASS DIR FS MO8 1.00 1.00 32,123 ASOC DIR MO8 1.00 1.00 32,123 DIR ADMN S MO7 1.00 1.00 29,082 DIR PLANNG MO7 1.00 1.00 29,082 DIR PLANNG MO7 1.00 1.00 29,082 DIR PERS MO6 1.00 1.00 28,533 CMPTROLLER MO5 1.00 1.00 25,910 DYOU SRVS MO5 1.00 1.00 25,910 EXEC SECY MO5 1.00 1.00 25,910 SPEC ASST MO5 ACCOUNTANT MO4 1.00 1.00 23,497 TOTAL EXEC SECY MO5 1.00 1.00 23,497 TOTAL PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0			4.00							4.00	67,972
DEP DIRCTR MO9 1.00 1.00 38,145 ASS DIR FS MO8 1.00 1.00 32,123 ASOC DIR MO8 1.00 1.00 32,123 DIR ADMN S MO7 1.00 1.00 29,082 DIR PLANNG MO7 1.00 1.00 29,082 DIR PLANNG MO7 1.00 1.00 29,082 DIR PERS MO6 1.00 1.00 28,533 CMPTROLLER MO5 1.00 1.00 25,910 DYOU SRVS MO5 1.00 1.00 25,910 EXEC SECY MO5 1.00 1.00 25,910 SPEC ASST MO5 ACCOUNTANT MO4 1.00 1.00 23,497 TOTAL PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0										1.00	39,652
ASS DIR FS MO8 1.00 1.00 32,123 ASOC DIR MO8 1.00 1.00 32,123 DIR ADMN S MO7 1.00 1.00 29,082 DIR PLANNG MO7 1.00 1.00 29,082 DIR PLANNG MO7 1.00 1.00 29,082 DIR PERS MO6 1.00 1.00 28,533 CMPTROLLER MO5 1.00 1.00 25,910 DYOU SRVS MO5 1.00 1.00 25,910 FIELD SPEC MO5 1.00 1.00 25,910 EXEC SECY MO5 1.00 1.00 25,910 SPEC ASST MO5 ACCOUNTANT MO4 1.00 1.00 23,497 TOTAL PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00										1.00	38,145
ASOC DIR MO8 1.00 1.00 32,123 1.00 29,082 DIR ADMN S MO7 1.00 1.00 29,082 1.00 29,082 DIR PLANNG MO7 1.00 1.00 29,082 1.00 29,082 DIR HU SRV MO7 1.00 1.00 29,082 1.00 29,082 DIR PERS MO6 1.00 1.00 28,533 1.00 20,000 1.										1.00	32,123
DIR ADMN S MO7										1.00	32,123
DIR PLANNG MO7 1.00 1.00 29,581 1.00 2 DIR HU SRV MO7 1.00 1.00 29,082 1.00 2 DIR PERS MO6 1.00 1.00 28,533 1.00 2 DYOU SRVS MO5 1.00 1.00 25,910 1.00 2 EXEC SECY MO5 1.00 1.00 25,910 1.00 2 SPEC ASST MO5 1.00 1.00 25,910 1.00 2 SPEC ASST MO5 1.00 1.00 25,910 1.00 2 ACCOUNTANT MO4 1.00 1.00 23,497 1.00 27,615 1.00 2 TOTAL 25.00 29.00 691,286 1.00 29,082 2.00 44,680 30.00 70 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0			1.00			1.00	29.082				
DIR HU SRV MO7 1.00 1.00 29,082 1.00 2 DIR PERS MO6 1.00 1.00 28,533 1.00 2 CMPTROLLER MO5 1.00 1.00 25,910 1.00 2 D YOU SRVS MO5 1.00 1.00 25,910 1.00 2 FIELD SPEC MO5 1.00 1.00 25,910 1.00 2 EXEC SECY MO5 1.00 1.00 25,910 1.00 2 SPEC ASST MO5 1.00 1.00 23,497 1.00 2 TOTAL 25.00 29.00 691,286 1.00 29,082 2.00 44,680 30.00 70 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER A A MINUS: SALARY SAVINGS 1.00 1			1.00				,			1.00	29,581
DIR PERS MO6 1.00 1.00 28,533 1.00 25,910 1.00 2 CMPTROLLER MO5 1.00 1.00 25,910 1.00 2 FIELD SPEC MO5 1.00 1.00 25,910 1.00 2 EXEC SECY MO5 1.00 1.00 25,910 1.00 2 SPEC ASST MO5 1.00 1.00 25,910 1.00 27,615 1.00 2 ACCOUNTANT MO4 1.00 1.00 23,497 1.00 2 TOTAL 25.00 29.00 691,286 1.00 29,082 2.00 44,680 30.00 70 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0										1.00	29,082
CMPTROLLER MO5 1.00 1.00 25,910 D YOU SRVS MO5 1.00 1.00 25,910 FIELD SPEC MO5 1.00 1.00 25,910 EXEC SECY MO5 1.00 1.00 25,910 SPEC ASST MO5 ACCOUNTANT MO4 1.00 1.00 23,497 TOTAL 25.00 29.00 691,286 1.00 29,082 2.00 44,680 30.00 70 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0										1.00	28,533
D YOU SRVS MO5 1.00 1.00 25.910 FIELD SPEC MO5 1.00 1.00 25.910 EXEC SECY MO5 1.00 1.00 25.910 SPEC ASST MO5 1.00 1.00 23.497 TOTAL TOTAL D YOU SRVS MO5 1.00 1.00 25.910 1.00 27,615 1.00 2 ACCOUNTANT MO4 1.00 1.00 23.497 TOTAL PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0											25,910
FIELD SPEC MO5 1.00 1.00 25,910 1.00 2 EXEC SECY MO5 1.00 1.00 25,910 1.00 2 SPEC ASST MO5 1.00 1.00 23,497 1.00 27,615 1.00 2 TOTAL 25.00 29.00 691,286 1.00 29,082 2.00 44,680 30.00 70 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0										1.00	25,910
EXEC SECY MO5 1.00 1.00 25,910 1.00 27,615 1.00 2 SPEC ASST MO5 1.00 1.00 23,497 1.00 27,615 1.00 2 TOTAL 25.00 29.00 691,286 1.00 29,082 2.00 44,680 30.00 70 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1										1.00	25,910
SPEC ASST MO5 1.00 27,615 1.00 27 27,615 1.00										1.00	25,910
ACCOUNTANT MO4 1.00 1.00 23,497 TOTAL 25.00 29.00 691,286 1.00 29,082 2.00 44,680 30.00 70 PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1			1.00	1.00	20,0.0			1.00	27,615		27,615
PLUS: DIFFERENTIAL PAYMENTS COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1			1.00	1.00	23,497				- ,		23,497
COLLECTIVE BARGAINING OTHER MINUS: SALARY SAVINGS 1.00 1	TOTAL		25.00	29.00	691,286	1.00	29,082	2.00	44,680	30.00	706,884
OTHER 4 MINUS: SALARY SAVINGS 1.00 1						PL					
MINUS: SALARY SAVINGS 1.00 1											42,413
TOTAL FY 88 REQUEST 29.00 73						MIN		SAVINGS		1.00	17,672
							TOTAL F	Y 88 REQU	EST	29.00	731,625

PROGRAM 2. FIELD SERVICES

PATRICIA BRAINARD, MANAGER

PROGRAM MISSION

The mission of Field Services is to oversee and support the daily operations of the Community Schools to help ensure the provision of quality programming and services to the neighborhoods of the City of Boston.

PROGRAM OBJECTIVES

- 1. To develop active participation of neighborhood residents in the governance of the Community Schools Division. For FY88, to continue to develop local advisory boards into fullyempowered Community Schools Councils.
- 2. To maintain and strengthen existing Community Schools Councils. For FY88, to strengthen Council participation skills.
- 3. To maintain and strengthen the Citywide Board. For FY88, to broaden representation on and increase activity of the Citywide Board.
- 4. To provide space and access to neighborhood groups such as: A.A., Boy Scouts, Girl Scouts, A.B.C.D., and civic organizations.
- 5. To provide neighborhood residents with local access to City services: dog licenses, voter registration, assessment procedures, and emergency shelters.
- 6. To provide recreation/leisure programming for senior citizens at 15 sites. For FY88, to expand availability and use of senior programming.
- 7. To provide nutritional programming for seniors. For FY88, to increase the number of seniors participating in nutritional programs.
- 8. To provide access to cultural and special events

- to seniors. For FY88, to increase senior participation in cultural and special events.
- 9. For FY88, to provide social service programming for the elderly.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Local advisory boards.
 - b) Community School Councils.
- 1. a) 4 (FY87: 2).
- b) 4 (FY87: 0).
- 2. Council member training. 2. 3 sessions held
 - (FY87: 0). 3. a) 4 (FY87: 2).
- 3. a) New delegates to Board.
 - b) Active committees and
 - task forces of the board.
- b) 6 (FY87: 4).
- 4. Residents accomodated. 4. 60.000/mo.
- Residents accomodated.
- 5. 18,000/yr. (FY87: 15,000/yr).
- 6. Monthly participation.
- 6. 7,000 (FY87: 6,000).
- 7. Seniors meals.
- 7. 1,750/mo. (FY87: 1,500).
- 8. Participation provided for 8. 30,000/yr. (FY87: at cultural and special events.
- 25,000/yr).
- 9. a) Home visits.
- 9. a) 20/mo.
- b) Referrals to agencies.
- b) 5/mo.

NOTE: 9. Service targets for home visits and yearly participation may vary by as much as 10% depending on outside funding.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. FIELD SERVICES

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				2,125,614	
0110. Emergency Employees				45,372	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				2,170,986	
CONTRACTUAL SERVICES					
0210. Communications				77,500	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				137,121	
Total Contractual Services				214,621	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment			<u> </u>	0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				2,385,607	

PROGRAM PERSONNEL

PROGRAM #02. FIELD SERVICES

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ELD SER WK		1.00	1.00	15,406			1.00	15,406	2.00	30,812
TEACHER		6.00	6.00	45,599			1.00	12,028	7.00	57,627
OFFICE MGR		2.00	2.00	34,468					2.00	34,468
BLD MGR		10.00	10.00	108,236			5.00	49,875	15.00	158,111
OFF ASST		7.00	10.00	103,111					10.00	103,111
BLDG ASST		10.00	11.00	95,611			8.00	80,032	19.00	175,643
PROG ASST		4.00	6.00	67,207					6.00	67,207
PROG DEV	G17	1.00	1.00	21,081					1.00	21,081
PROG SPEC	G16	1.00	2.00	45,892					2.00	45,892
ACCOUNTANT	G14	1.00	1.00	7,905					1.00	7,905
PROG SUPV	G13	20.00	25.00	471,424			2.00	38,444	27.00	509,868
ADMIN ASST	G13	6.00	6.00	76,542					6.00	76,542
SECRETARY	G11						1.00	16,061	1.00	16,061
AST PG SPV	G8	4.00	4.00	69,657					4.00	69,657
BOOKKEEPER	G7	3.00	4.00	59,426					4.00	59,426
REG COORD	MO5	3.00	3.00	75,358					3.00	75,358
ADMN COORD	MO5	13.00	18.00	410,817					18.00	410,817
AST COORD	MO1	4.00	4.00	89,759			2.00	44,388	6.00	134,147
TOTAL		96.00	114.00	1,797,499			20.00	256,234	134.00	2,053,733

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

123,224 MINUS: SALARY SAVINGS 3.00 51,343

> TOTAL FY 88 REQUEST 131.00 2,125,614

PROGRAM 3. RECREATIONAL SERVICES

FRANK GRIGALUNAS, MANAGER

PROGRAM MISSION

The mission of the Recreational Services Program is to provide sub-programs in Leisure and Enrichment, Facility Based Recreation, Aquatics, and Summer Recreation for residents of the City of Boston.

PROGRAM OBJECTIVES

- 1. Leisure/Enrichment: To provide physical fitness, conditioning and cultural/enrichment activities for Boston residents. For FY88, to provide for increased utilization.
- 2. Facility Based Recreation: To maximize use and participation of facility based activities and programs. For FY88, to increase utilization.
- 3. Aquatics:
 - a) To provide on-site training for all pool personnel. For FY88, to implement pool personnel training and re-training City-wide.
 - b) To operate the 52 week pool program at 14 sites. For FY88, to establish 52 week pool programs at 3 additional locations.
- 4. Summer Recreation: To provide a comprehensive program including basketball, youth olympics, swimming, day camping, and nutrition. For FY88, a) to expand the number of sites in the Boston Neighborhood Basketball League, b) to increase the number of neighborhood Youth Olympic events and participation, c) to increase the number of sites with summer pool services and participation, d) to increase the number of

day camp sites and participation, and e) to increase the number of summer nutrition meals provided.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Leisure/Enrichment visits.
- 2. Facility Based Recreation 2. 65,000/mo. (FY87: participant visits.
- 3. a) Sites with training implemented.
 - b) Sites with 52 week programs.
- 4. a) B.N.B.L sites/participants.
 - b) Neighborhoods with Youth Olympic events/participants.
 - c) Summer pool sites/participants.
 - d) Daycare sites/participants.
 - e) Meals.

- 1. 26,000/mo. (FY87:
- 24,124/mo.).
- 58,000/mo.).
- 3. a) 17 (FY87: 14).
 - b) 17 (FY87: 14).
- 4. a) 21/3,500 (FY87: 17/3,200).
 - b) 6/1,400 (FY87: 4/1,200).
 - c) 17/164,000 (FY87: 14/140,000).
 - d) 24/2,700 (FY87: 20/2,400).
 - e) 650,000 served (FY87: 540,828).
- NOTES: 1. & 2. Opening of 4 additional sites: Tobin, Paris, Uphams Corner, and Roslindale.
 - 4. b) Youth Olympics operated in cooperation with the Parks Department.
 - e) Nutrition service levels reliant on State and Federal funding.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. RECREATIONAL SERVICES

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				859,723	
0110. Emergency Employees				37,260	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				896,983	
CONTRACTUAL SERVICES					
0210. Communications				30,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				241,340	
Total Contractual Services				271,340	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				50,000	
Total Supplies & Materials				50,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,218,323	

PROGRAM PERSONNEL

PROGRAM #03. RECREATIONAL SERVICES

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ATURIO	G11	20.00	20.00	254,426			1.00	17,595	21.00	272,021
ATH DIR	G4	7.00	8.00	80,045					8.00	80,045
ATHL ASST	G4	14.00	16.00	121,389			8.00	64,976	24.00	186,365
LIFEGUARD	MM7	2.00	2.00	62,520					2.00	62,520
SUP ATH FA	R12	14.00	14.00	274.039					14.00	274,039
REC SUP	R6	7.00	7.00	113,684					7.00	113,684
REC INSTR	No						9.00	82,571	76.00	988,674
TOTAL		64.00	67.00	906,103			3.00	02,011		
					PLI	US: DIFFERE	NTIAL PAYN	MENTS		15,720
						COLLEC	TIVE BARGA	AINING		
						OTHER				30,000
					MIN	US: SALARY	SAVINGS		10.00	174,671
						TOTAL F	Y 88 REQU	EST	66.00	859,723

PROGRAM 4. ADULT & YOUTH EDUCATION

MICHAEL GRIFFIN, MANAGER

PROGRAM MISSION

The purpose of the Adult & Youth Education Program is to provide a neighborhood-based network of adult and youth education services for uncredentialled adults, limited English speaking individuals, out-of-school youth, and elementary school-aged students of the Boston Public Schools. The Program is designed to upgrade basic academic skills, to provide high school credentialling, job development and career counselling services, and remediation efforts to enable program participants to obtain jobs, enter skill training high education programs, or succeed in the Boston Public Schools.

PROGRAM OBJECTIVES

- 1. To provide adult basic education, GED preparation, External Diploma Services, job career counselling, and educational services for low-level learners. For FY88, a) to expand adult education services throughout Boston prioritizing service needs in Roxbury, Dorchester, and Roslindale, b) to provide greater access to educational services for low level learners (0-4 skill level), and c) to establish an adult education program for inmates at Deer Island.
- 2. To work with the Boston Public Schools, the Mayor's Office of Jobs and Community Services, and community-based organizations to build a citywide network of alternative education services for out-of-school youth. For FY88, a) to expand the availability of alternative education programming including job development and career counselling services for out-of-school 16 to 21 year olds (City Roots Alternative High

School Program), b) to expand the availability of transitional school reentry programs for out-of-school 12 to 15 year olds (Back to School Program), and c) to expand the availability of seats in community-based youth alternative education programs.

- 3. To provide after school remediation services to elementary school students through a neighborhood based network of tutoring programs. *For FY88*, to expand after school math and reading programs in Boston's neighborhoods.
- 4. To identify needs for limited English speaking public school students. For FY88, to pilot an after school remediation program for limited English speaking students of the Boston Public Schools (ESL Program.)

PROGRAM CRITERIA

	FY	88	PR	ОМ	ISE	D
L	ΕV	EL	OF	SE	RVI	CE

1. (a) Parti	cipants.

- b) Neighborhoods served/participants.
- c) Deer Island program participants.
- 2. a) Participants/ neighborhoods served.
 - b) Participants/ neighborhoods served.
 - c) Alternative education seats.
- 3. Students.
- 4. Enrollment.

- 1. a) 5,500 (FY87:
 - 5,000). b) 9/500 (FY87: 6/250).
 - c) 100
- 2. a) 274/10 (FY87: 144/6).
 - b) 60/3 (FY87: 20/1).
 - c) 800 (FY87: 500).
- 3. 575/wk (FY87: 475/wk).
- 4. 30

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. ADULT & YOUTH EDUCATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				0	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp					
Total Personal Services				0	
CONTRACTUAL SERVICES					
0210. Communications				6,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct			•	0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				50,000	
0290. Misc Contractual Svcs					
Total Contractual Services				56,000	
SUPPLIES & MATERIALS				0	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans 0490. Other Current Charges				0	
				0	
Total Current Chgs & Oblig				V	
EQUIPMENT				0	
0500. Automotive Equip 0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER				0	
0600. Special Appropriation 0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other					
Total Other					
GRAND TOTAL				56,000	

PROGRAM PERSONNEL

PROGRAM #04. ADULT & YOUTH EDUCATION

		FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88	ADDITIONS	FY 88 TOTAL	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	ATOUD	SALARY	QUOTA	SALARY
ADMIN TEAC		6.00	6.00	99,135					6.00	99,135
TEACH/COUN		6.00	6.00	90,239					6.00	90,239
JOB DEVLOP	G14	2.00	2.00	29,358					2.00	29,358
PROJ MGR	MO5	1.00	1.00	20,347					1.00	20,347
TOTAL		15.00	15.00	239,079					15.00	239,079

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

15.00 239,079 0.00

0

PROGRAM 5. HUMAN SERVICES

KEVIN FLYNN, MANAGER

PROGRAM MISSION

The Human Services Program was established for the purpose of providing therapeutic services, child care services, and services to handicapped children.

PROGRAM OBJECTIVES

- 1. To provide therapeutic counseling services to Boston families. *For FY88*, to increase the level of therapeutic counseling services provided.
- 2. To provide after-school day care to families. For FY88, to increase after-school day care programming.
- 3. To provide partial child care services for "Tiny Tots". *For FY88*, to increase provision of child care services.
- 4. To provide pre-school child care services to families. *For FY88*, to increase level of service provided.
- 5. To identify the need for therapeutic after-school services to families. *For FY88*, to develop a program for therapeutic after-school services.

6. To provide services for special needs children through use of Camp Joy. *For FY88*, to increase the level of service provided.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Families receiving therapeutic services.
- Families receiving after-school day care.
- Families receiving "Tiny Tot" child care.
- 4. Families receiving pre-school services.
- Families receiving therapeutic after-school services.
- Families receiving Camp Joy services.

- 1. 195/mo. (FY87: 165/mo).
- 2. 507 (FY87: 427).
- 3. 140 by 6/30/88. (FY87: 82).
- 4. 526 (FY87: 466).
- 5. 20.
- 6. 600 Summer/200 Winter (FY87: 600 Summer/150 winter).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #05. HUMAN SERVICES

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				0	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				0	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				30,000	
Total Contractual Services				30,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				. 0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				600,000	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				600,000	
CDAND TOTAL				630,000	
GRAND TOTAL				030,000	

PROGRAM 6. YOUTH SERVICES

CHARLIE ROSE, MANAGER

PROGRAM MISSION

The purpose of the Boston Community Schools Youth Services Program is to establish a street-based network of youth advocates throughout Boston's neighborhoods. This network will attempt to identify and reach out to youth in need of services, support and activities with the goal of reintegrating these youth into educational and employment opportunities and linking them with appropriate prevention and intervention services.

PROGRAM OBJECTIVES

- 1. To provide youth advocates in Boston's neighborhoods. For FY88, to expand "streetwork" component to additional Boston neighborhood teenagers.
- 2. To provide a peer leadership/youth council component. *For FY88*, to expand this component.
- To plan the initiation of court diversion and referral services throughout the Youth Outreach Initiative. For FY88, to establish a pilot youth advocacy court diversion program.
- 4. To develop Youth Advocacy Services through the Boston Public Schools and community-based alternative education. *For FY88*, to establish school-based outreach services as a component of the youth outreach initiative.
- 5. To provide Peer Leadership services through the alternative education initiative. For FY88, to integrate Peer Leadership services and Local Youth Councils into community-based alternative education programs.

6. To develop The Boston Youth Clean-up Corps, a neighborhood-based youth employment program in collaboration with City departments and community-based organizations. For FY88, to expand the program.

PROGRAM CRITERIA

	PROMISED
LEVEL	OF SERVICE

- Teenagers reached.
- 2,500 referred to services (FY87: 500).
- 2. a) Peer leaders.
- a) 88 hired and trained (FY87: 29).
- b) Teens attending or participating in youth council activities.
- b) 1,000 (FY87: 300).
- 3. Court/police referrals into program.
- 3. 100 (FY87: less than 10).
- 4. Youth engaged through school-based services.
- 4. 200
- 5. Peer Leaders at alternative education sites.
- 48 hired and trained.
- 6. a) Employment.
- a) 550 youths employed (FY87: 269).

b) Sites.

- b) 1,000 cleaned (FY87: 535).
- c) Total tonnage removed.
- c) 350 tons (FY87: 190 tons).

NOTE: 6. Contingent upon funding, the Clean-Up Corps is to be operated in cooperation with Boys & Girls Clubs of Boston.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #06. YOUTH SERVICES

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				0	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				0	
CONTRACTUAL SERVICES.					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				0	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat					
Total Supplies & Materials				U	
CURRENT CHGS & OBLIG				_	
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				690,000	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				690,000	
GRAND TOTAL				690,000	
GIAND TOTAL					

PROGRAM 7. FACILITIES MANAGEMENT

FRANK GRIGALUNAS, MANAGER

PROGRAM MISSION

The mission of the Facilities Management Program is the development and provision of a maintenance and repair capacity within the Community Schools and Recreation Centers for new program facilities. The facilities are those that were transferred to the Department as a result of the Parks Department/Community Schools reorganization and new facility openings resulting from the implementation of the Mayor's Capital Plan.

PROGRAM OBJECTIVES

1. To create a maintenance staff for 7 new facilities.

- 2. To create facility-based multi-vendor contracts for small scale repairs.
- 3. To provide cleaning supplies and materials for all facilities.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Maintenance facilities.
- 2. Multi-year repair contracts.
- Cleaning supplies and materials.
- 7 staffed.
 14 facilities.
- 3. Provided for 14 facilities.

PROGRAM #07. FACILITIES MANAGEMENT

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				89,155	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				89,155	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				60,000	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs		-		0	
Total Contractual Services				60,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				2,500	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				2,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
				454.055	
GRAND TOTAL				151,655	

PROGRAM #07. FACILITIES MANAGEMENT

		EILLED	FILLED SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS			FY 88 TOTAL			
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	ATOUD	SALARY	QUOTA	SALARY			
MAINT WKR							7.00	101,892	7.00	101,892			
TOTAL							7.00	101,892	7.00	101,892			
					PLI	US: DIFFERE	S: DIFFERENTIAL PAYMENTS						
						COLLEC	TIVE BARG	AINING					
						OTHER							
					MIN	US: SALARY	SAVINGS		1.00	12,737			
						TOTAL F	Y 88 REQU	EST	6.00	89,155			

PUBLICWORKS





PUBLIC WORKS DEPARTMENT

SEPH F. CASAZZA, COMMISSIONER

ACCOUNT # 011-310-0311

DEPARTMENT MISSION

The Public Works Department is responsible for construction and maintenance of the City's infrastructure. This includes highways, bridges, sidewalks, and street lights, as well as street cleaning, snow removal and rubbish and garbage collection and disposal. The Department also performs administrative, planning, programming and engineering services required.

DESCRIPTION OF SERVICES

The Public Works Department directs general construction, reconstruction, maintenance and cleaning of roadways and sidewalks throughout the City. It also operates the various bridges in the City and the street lighting network. The Department collects and disposes of all solid waste generated by households.

DEPARTMENT BUDGET

SEL MILLIMETAL SA		
PROGRAM NAME		Y 88
	RECOMMEN	IDED BUDGET
	FUNDED QUOTA	TOTA DOLLAR
1. Administration	33.0	916,99
2. Automotive/Building		
Maintenance	86.0	5,216,15
3. Engineering	37.0	522,763
4. Highway		
Maintenance	156.5	4,743,440
5. Street Cleaning	229.5	7,236,18
6. Bridge		
Operations/Maintenan	ce 64.0	1,795,80
7. Street Lighting	33.0	9,995,352
8. Sanitary	36.0	30,694,382
Total Department	675.0	\$61,121,067

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	8,622,854	8,693,531	10,733,702	13,044,808	2,311,106
0110. Emergency Employees	247,509	203,638	200,000	300,000	100,000
0120. Overtime	794,315	1,157,434	620,000	720,000	100,000
0160. Unemployment Comp	117,197	38,826	150,000	150,000	0
0170. Workmen's Comp	252,128	236,601	250,000	250,000	0
Total Personal Services	10,034,003	10,330,030	11,953,702	14,464,808	2,511,106
CONTRACTUAL SERVICES				445.040	40.040
0210. Communications	103,604	129,258	132,000	145,340	13,340
0220. Light, Heat & Power	10,093,728	8,875,680	10,710,250	9,573,700	-1,136,550
0250. Garbage/Waste Removal	13,376,385	14,581,779	29,350,000	28,700,000	-650,000 380,000
0260. Repairs Bldg & Struct	193,803	386,822	500,000	880,000	11,500
0270. Repairs & Serv Equip	206,136	233,856	260,000	271,500 20,100	10,100
0280. Transport of Persons	5,361	10,980	10,000	3,228,926	288,996
0290. Misc Contractual Svcs	1,514,175	2,288,085	2,939,930		-1,082,614
Total Contractual Services	25,493,192	26,506,460	43,902,180	42,819,566	-1,002,014
SUPPLIES & MATERIALS		000 575	200 000	300,000	0
0300. Auto Energy Supp	252,915	262,575	300,000	300,000	0
0320. Food Supplies	0	0 28,580	30,000	53,250	23,250
0330. Heat Supp & Mat	28,131 9,445	15,018	15,500	16,000	500
0340. Household Supp & Mat	9,445	15,018	0	500	500
0350. Medical, Dental, Etc 0360. Office Supp & Mat	13,671	13,418	21,300	21,000	-300
0370. Clothing Allowance	0	0	0	0	C
0390. Misc Supp & Mat	629,692	665,586	1,053,540	1,172,213	118,673
Total Supplies & Materials	933,854	985,177	1,420,340	1,562,963	142,623
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	(
0490. Other Current Charges	26,684	312,986	745,040	984,550	239,510
Total Current Chgs & Oblig	26,684	312,986	745,040	984,550	239,510
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	(
0560. Office Furn & Equip	18,686	4,255	20,000	88,095	68,095
0590. Misc Equipment	0	91,456	150,000	656,085	506,085
Total Equipment	18,686	95,711	170,000	744,180	574,180
OTHER					
0600. Special Appropriation	0	0	0	0	(
0700. Struct & Improvements	165,690	622,963	600,000	545,000	-55,000
0800. Land & Non-Structural	0	0	0	0	- (
Total Other	165,690	622,963	600,000	545,000	-55,000
GRAND TOTAL	36,672,109	38,853,327	58,791,262	61,121,067	2,329,80

DEPARTMENT PERSONNEL

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMIS PWD		1.00	1.00	60,230					1.00	60,230
EX SEC PWD	MM13	1.00	1.00	50,247					1.00	50,247
DIV ENGNER	MM10	2.00	2.00	87,488					2.00	87,488
PR ADM AST	MM9	1.00	1.00	40,386					1.00	40,386
ASO EL ENG	MM8	1.00	1.00	37,554					1.00	37,554
ASOCENGPW	MM8	3.00	4.00	150,216					4.00	150,216
D TRNSPORT	MM8	1.00	1.00	37,554					1.00	37,554
SUPN HWY M	MM8	1.00	1.00	37,554					1.00	37,554
EX SC PI C	MM6	1.00	1.00	23,497					1.00	23,497
SADAADM	MM6	1.00	1.00	31,155					1.00	31,155
S SAN LFIL	MM6	1.00 1.00	1.00	31,155					1.00	31,155
SUPN BM&OP	MM6	1.00	1.00	31,155					1.00	31,155
SUPN SANTN	MM6	1.00	1.00	31,155					1.00	31,155
ADMIN ASST	MM5	1.00	1.00	28,533					1.00	28,533
SUPN AUTOM	MM5	1.00	1.00	31,155					1.00	31,155
P CIV ENGR	R18	4.00	4.00	136,504					4.00	136,504
PELECENG	R18	1.00	1.00	35,295					1.00	35,295
ASST SUPTD	R17	1.00	1.00	31,377					1.00	31,377
S CIV E(FS	R17	2.00	3.00	95,703					3.00	95,703
SR CV ENGR	R17	9.00	10.00	310,963					10.00	310,963
AS E ENGPW	R16	1.00	1.00	23,680					1.00	23,680
AST CV ENG	R16	3.00	4.00	116,040					4.00	116,040
G MN M FRM	R16	3.00	3.00	85,254					3.00	85,254
PERMIT SPV	R16	1.00	1.00	27,894					1.00	27,894
ADMIN ASST	R15	6.00	6.00	153,249					6.00	153,249
SPV HWY MT	R15	12.00	12.00	321,852					12.00	321,852
SUPV BRDG	R15	1.00	1.00	25,790					1.00	25,790
SUPV SAN	R15	4.00	4.00	103,157					4.00	103,157
HD STRKPER	R14	1.00	1.00	22,927					1.00	22,927
JR CVL ENG	R14	5.00	5.00	118,916					5.00	118,916
MM FMN CRP	R14	1.00	1.00	23,451					1.00	23,451
DRAWTENDER	R13	4.00	4.00	86,884					4.00	86,884
HD ADM CLK	R13	4.00	4.00	83,936					4.00	83,936
HWY MN FMN	R13	2.00	2.00	43,442					2.00	43,442
MOEQREFPW	R13	1.00	2.00	43,442					2.00	43,442
HWY CN INS	R12	4.00	4.00	83,624					4.00	83,624
PR CASHIER	R12	1.00	1.00	17,475					1.00	17,475
STLTCIN	R12	3.00	3.00	62,718					3.00	62,718
WF MM CARP	R12	1.00	1.00	20,906					1.00	20,906
WF MM PNTR	R12	1.00	1.00	20,906					1.00	20,906
WF MM WELD	R12	1.00	2.00	41,812					2.00	41,812
HEAD CLERK	R11	1.00	3.00	58,794					3.00	58,794
HVMEQREPWR	R11	11.00	15.00	304,682					15.00	304,682
M M BLKSMT	R11	1.00	1.00	20,122					1.00	20,122
M M CARPTR	R11	6.00	6.00	120,732					6.00	120,732
WINGARTIN	UII	0.00	0.00	120,732					0.00	120,702

DEPARTMENT PERSONNEL

(continued)

			CALADY DEC	DUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
rosition				20,122					1.00	20,122
M M MLLWRT	R11	1.00	1.00	38,520					2.00	38,520
M M PAINTR	R11	2.00	2.00	79,175					4.00	79,175
M M WELDER	R11	4.00	4.00	160,976					8.00	160,976
MN MCH LSR	R11	8.00	8.00	19,598					1.00	19,598
PR STREKPR	R11	1.00	1.00						14.00	245,038
S ENG AIDE	R11	14.00	14.00	245,038					10.00	201,220
SHMNTCF	R11	10.00	10.00	201,220					4.00	73,706
SR EN A(FS	R11	4.00	4.00	73,706					8.00	213,048
1 AS DRTDR	R10	8.00	8.00	213,048					7.00	135,576
HWY MN INS	R10	7.00	7.00	135,576					1.00	18,844
PERMIT INV	R10	1.00	1.00	18,844					22.00	421,916
SAN INSP	R10	19.00	22.00	421,916					1.00	18,844
WP SP HMEO	R10	1.00	1.00	18,844					1.00	19,690
AST DRWTND	R9	1.00	1:00	19,690					1.00	18,643
M M MCH RP	R9	1.00	1.00	18,643					8.00	149,144
PAVER	R9	8.00	8.00	149,144					2.00	36,239
SP HVY MEO	R9	2.00	2.00	36,239					2.00	35,892
BLD MNT FM	R8	2.00	2.00	35,892					1.00	17,946
GAS LMP RP	R8	1.00	1.00	17,946					1.00	17,422
H M E OPER	R8	1.00	1.00	17,422					38.00	662,036
HMEO PW L	R8	38.00	38.00	662,036					15.00	290,953
MOT EQ REP	R8	11.00	15.00	290,953						382,741
PR ACCT CL	R8	16.00	24.00	382,741					24.00 4.00	57,605
PR CLK TYP	R8	3.00	4.00	57,605						
J EN A(FSS	R7	1.00	3.00	45,384					3.00	45,384
J ENG AIDE	R7	2.00	2.00	29,903					2.00	29,903
JR ENG AID	R7	4.00	4.00	58,694					4.00	58,694
M M HELPER	R7	3.00	3.00	50,659					3.00	50,659
YARD CLERK	R7	3.00	3.00	42,338					3.00	42,338
BLD MNT MN	R6	13.00	13.00	202,804					13.00	202,804
COM EQ OPR	R6	5.00	5.00	72,372					5.00	72,372
MEO PW LBR	R6	16.00	16.00	257,728					16.00	257,728
MOT EQ MN	R6	1.00	1.00	16,632					1.00	16,63
PW LABORER	R5	261.00	319.00	4,687,922			20.00	300,000	339.00	4,987,92
TOTAL		586.00	675.00	12,149,891			20.00	300,000	695.00	12,449,89
					Р	LUS: DIFFER	ENTIAL PAY	MENTS		1,661,149

 PLUS: DIFFERENTIAL PAYMENTS
 1,661,149

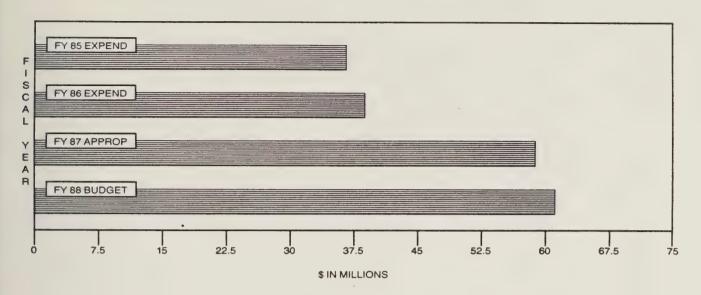
 COLLECTIVE BARGAINING
 423,768

 OTHER
 175,000

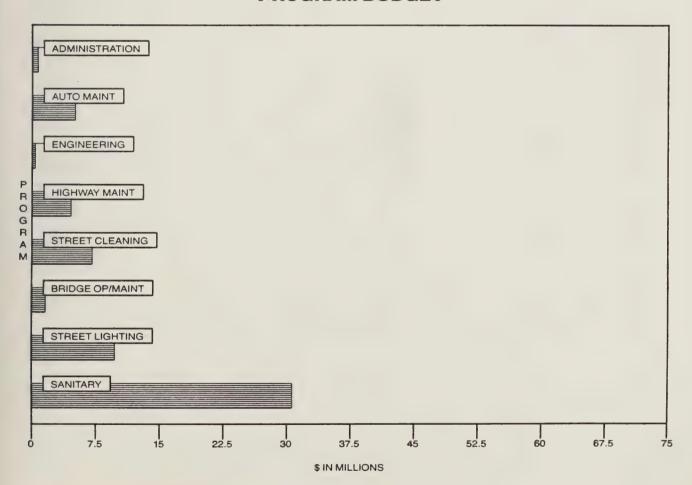
 MINUS: SALARY SAVINGS
 20.00
 1,665,000

 TOTAL FY 88 REQUEST
 675.00
 13,044,808

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 AUTO MAINT	PROGRAM 3 Engineering	PROGRAM 4 Highway Maint	PROGRAM 5 STREET CLEANING
PERSONAL SERVICES					
0100. Permanent Employees	766,691	1,686,886	455,265	2,813,940	4,630,481
0110. Emergency Employees	0	0	0	150,000	150,000
0120. Overtime	40,000	81,530	0	50,000	200,000
0160. Unemployment Comp	0	0	0	150,000	0
0170. Workmen's Comp	0	0	0	250,000	0
Total Personal Services	806,691	1,768,416	455,265	3,413,940	4,980,481
CONTRACTUAL SERVICES					
0210. Communications	40,000	105,340	0	0	0
0220. Light, Heat & Power	0	873,700	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	80,000	0	600,000	0.700
0270. Repairs & Serv Equip	1,500	251,960	6,160	7,000	3,780
0280. Transport of Persons	8,000	3,000	300	5,500	0
0290. Misc Contractual Svcs	32,000	25,000	0	100,000	2,101,926
Total Contractual Services	81,500	1,339,000	6,460	712,500	2,105,706
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	300,000	0	0	
0320. Food Supplies	0	0	0	0	
0330. Heat Supp & Mat	0	36,000	0	0	C
0340. Household Supp & Mat	0	16,000	0	0	C
0350. Medical, Dental, Etc	0	500	0	0	0
0360. Office Supp & Mat	21,000	0	0	0	
0370. Clothing Allowance	0	0	0	0	150,000
0390. Misc Supp & Mat	0	150,000	12,993	600,000	150,000
Total Supplies & Materials	21,000	502,500	12,993	600,000	150,000
CURRENT CHGS & OBLIG					,
0450. Aid to Veterans	0	0	0	0	
0490. Other Current Charges	3,400	931,150	0	10,000	
Total Current Chgs & Oblig	3,400	931,150	0	10,000	(
EQUIPMENT		0	0	0	
0500. Automotive Equip	0	0	0	7 000	(
0560. Office Furn & Equip	4,400	25,000	48,045	7,000	
0590. Misc Equipment	0	650,085	0	0	
Total Equipment	4,400	675,085	48,045	7,000	(
OTHER			_	0	(
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	. 0	0	0	(
0800. Land & Non-Structural Total Other	0	0	0	0	
	0				
GRAND TOTAL	916,991	5,216,151	522,763	4,743,440	7,236,187

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 6 Bridge op/Maint	PROGRAM 7 STREET LIGHTING	PROGRAM 8 SANITARY	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	1,198,101	739,882	753,562	13,044,808
0110. Emergency Employees	0	0	0	300,000
0120. Overtime	80,000	218,470	50,000	720,000
0160. Unemployment Comp	0	0	0	150,000
0170. Workmen's Comp	0	0	0	250,000
Total Personal Services	1,278,101	958,352	803,562	14,464,808
CONTRACTUAL SERVICES				
0210. Communications	0	0	0	145,340
0220. Light, Heat & Power	0	8,700,000	0	9,573,700
0250. Garbage/Waste Removal	0	0	28,700,000	28,700,000
0260. Repairs Bldg & Struct	200,000	0	0	880,000
0270. Repairs & Serv Equip	0	0	1,100	271,500
0280. Transport of Persons	0	0	3,300	20,100
0290. Misc Contractual Svcs	70,000	0	900,000	3,228,926
Total Contractual Services	270,000	8,700,000	29,604,400	42,819,566
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	300,000
0320. Food Supplies	0	0	0	С
0330. Heat Supp & Mat	17,250	0	0	53,250
0340. Household Supp & Mat	0	0	0	16,000
0350. Medical, Dental, Etc	0	0	0	500
0360. Office Supp & Mat	0	0	0	21,000
0370. Clothing Allowance	0	0	0	C
0390. Misc Supp & Mat	20,000	0	239,220	1,172,213
Total Supplies & Materials	37,250	0	239,220	1,562,963
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	(
0490. Other Current Charges	0	0	40,000	984,550
Total Current Chgs & Oblig	0	0	40,000	984,550
EQUIPMENT				
0500. Automotive Equip	0	0	0	(
0560. Office Furn & Equip	450	2,000	1,200	88,095
0590. Misc Equipment	0	0	6,000	656,085
Total Equipment	450	2,000	7,200	744,180
OTHER				
0600. Special Appropriation	0	0	0	E 4 E 000
0700. Struct & Improvements	210,000	335,000	0	545,000
0800. Land & Non-Structural	0	0	0	
Total Other	210,000	335,000	0	545,000
GRAND TOTAL	1,795,801	9,995,352	30,694,382	61,121,067

PROGRAM 1. ADMINISTRATION

ROBERT MEHEGAN, MANAGER

PROGRAM MISSION

The Administration Program expedites requests from Public Works Department units for supplies and equipment. It also processes and handles contracts, payrolls, and other personnel functions. The Program prepares and controls budget appropriations and insures collection of all fees due the Department.

PROGRAM OBJECTIVES

- 1. To provide personnel services to the Department.
- 2. To manage and control the expenditures under the new program budget. For FY88, to forward invoice payments to the Auditing Department more quickly and to convert and implement the

- internal accounting system required by the new program budget.
- 3. To issue all Departmental licenses and permits to utilities and contractors. *For FY88*, to complete the computerization project of the Permit Office.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Personnel transactions.
- a) Payment processing time.
 - b) Internal accounting system.
- 3. Permits.

- 1. 27,460 (FY87: 24,800).
- 2. a) 8 days (FY87: 10 days).
 - b) Implemented by 7/87.
- 3. 11,400 processed (FY87: 9,650).

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				766,691	
0110. Emergency Employees				0	
0120. Overtime				40,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				806,691	
CONTRACTUAL SERVICES					
0210. Communications				40,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				1.500	
0270. Repairs & Serv Equip 0280. Transport of Persons				1,500 8,000	
0290. Misc Contractual Svcs				32,000	
Total Contractual Services				81,500	
				81,300	
SUPPLIES & MATERIALS				0	
0300. Auto Energy Supp				0	
0320. Food Supplies 0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				21,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat			<u>* </u>	0	
Total Supplies & Materials				21,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				3,400	
Total Current Chgs & Oblig				3,400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				4,400	
0590. Misc Equipment		<u> </u>		0	
Total Equipment				4,400	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
				916,991	

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY RE	UIREMENTS	FY 88	BELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMUS DWD		1.00	1.00	60,230					1.00	60,230
COMMIS PWD EX SEC PWD	MM13	1.00	1.00	50,247					1.00	50,247
PR ADM AST	MM9	1.00	1.00	40,386					1.00	40,386
S AD A ADM	MM6	1.00	1.00	31,155					1.00	31,155
ADMIN ASST	MM5	1.00	1.00	28,533					1.00	28,533
PERMIT SPV	R16	1.00	1.00	27,894					1.00	27,894
ADMIN ASST	R15	4.00	4.00	101,669					4.00	101,669
	R13	1.00	1.00	20,771					1.00	20,771
HD ADM CLK	R12	1.00	1.00	17,475					1.00	17,475
PR CASHIER		1.00	2.00	39,196					2.00	39,196
HEAD CLERK	R11	1.00	1.00	18,844					1.00	18,844
PERMIT INV	R10 R8	2.00	3.00	42,957					3.00	42,957
PR CLK TYP PR ACCT CL	R8	9.00	17.00	280,343					17.00	280,343
TOTAL	110	25.00	35.00	759,700					35.00	759,700
					PL	US: DIFFERE	NTIAL PAYN	MENTS		
							TIVE BARG			23,241
						OTHER				8,750
					MIN	US: SALARY	SAVINGS		2.00	25,000
						TOTAL F	Y 88 REQU	EST	33.00	766.691

PROGRAM 2. AUTOMOTIVE/BUILDING MAINTENANCE

EDWARD NORTON, MANAGER

PROGRAM MISSION

The Automotive/Building Maintenance Program is responsible for maintaining the Public Works Department's motor vehicle fleet in maximum operational condition. It also ensures that the Department's automotive equipment meets all safety standards. The Automotive/Building Maintenance Program maintains the Frontage Road Central Maintenance Facility and 7 district yard facilities.

PROGRAM OBJECTIVES

- To improve radio communications. For FY88, to convert to interdepartmental 800 MHZ trunking program.
- 2. To decrease the downtime of Public Works' vehi-

cles. For FY88, to automate the scheduling for vehicle preventive maintenance.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Low band units.
- 1. 150 units replaced (FY87: 20 units).
- 2. a) Preventive maintenance automation.
- 2. a) Implemented by 6/88 (FY87: planning)
- b) Vehicle downtime.
- b) Less than 15%.

NOTE: 2. a) Contingent on M.I.S. implementing a Fleet Management Information System.

PROGRAM #02. AUTOMOTIVE/BLDG MAINTENANCE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	IWC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,686,886	
0110. Emergency Employees				0	
0120. Overtime				81,530	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				1,768,416	
CONTRACTUAL SERVICES					
0210. Communications				105,340	
0220. Light, Heat & Power				873,700	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				80,000	
0270. Repairs & Serv Equip				251,960	
0280. Transport of Persons				3,000	
0290. Misc Contractual Svcs				25,000	
Total Contractual Services				1,339,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				300,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				36,000	
0340. Household Supp & Mat				16,000	
0350. Medical, Dental, Etc				500	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				150,000	
0390. Misc Supp & Mat					
Total Supplies & Materials				502,500	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				0	
0490. Other Current Charges				931,150	
Total Current Chgs & Oblig				931,150	
EQUIPMENT				2	
0500. Automotive Equip				0	
0560. Office Furn & Equip				25,000 65 0,085	
0590. Misc Equipment			·		
Total Equipment				675,085	
OTHER				0	
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural Total Other				0	
GRAND TOTAL				5,216,151	

PROGRAM #02. AUTOMOTIVE/BLDG MAINTENANCE

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
D TRNSPORT	MM8	1.00	1.00	37,554					1.00	37,554
SUPN AUTOM	MM5	1.00	1.00	31,155					1.00	31,155
G MN M FRM	R16	3.00	3.00	85,254					3.00	85,254
MM FMN CRP	R14	1.00	1.00	23,451					1.00	23,451
HD STRKPER	R14	1.00	1.00	22,927					1.00	22,927
HD ADM CLK	R13	1.00	1.00	21,197					1.00	21,197
MOEQREFPW	R13	1.00	2.00	43,442					2.00	43,442
WF MM WELD	R12	1.00	2.00	41,812					2.00	41,812
M M BLKSMT	R11	1.00	1.00	20,122					1.00	20,122
M M MLLWRT	R11	1.00	1.00	20,122					1.00	20,122
M M CARPTR	R11	3.00	3.00	60,366					3.00	6 0,366
M M PAINTR	R11	2.00	2.00	38,520					2.00	38,520
M M WELDER	R11	3.00	3.00	59,053					3.00	59 ,053
HVMEQREPWR	R11	11.00	15.00	304,682					15.00	304,682
PR STREKPR	R11	1.00	1.00	19,598					1.00	19,598
M M MCH RP	R9	1.00	1.00	18,643					1.00	18,643
MOT EQ REP	R8	11.00	15.00	290,953					15.00	290,953
BLD MNT FM	R8	2.00	2.00	35,892					2.00	35,892
PR CLK TYP	R8	1.00	1.00	14,648					1.00	14,648
H M E OPER	R8	1.00	1.00	17,422					1.00	17,422
M M HELPER	R7	1.00	1.00	17,276					1.00	17,276
BLD MNT MN	R6	13.00	13.00	202,804					13.00	202,804
COM EQ OPR	R6	5.00	5.00	72,372					5.00	72,372
MOT EQ MN	R6	1.00	1.00	16,632					1.00	16,632
PW LABORER	R5	8.00	10.00	143,071					10.00	143,071
TOTAL		76.00	88.00	1,658,968					88.00	1,658,968
					PLU	S: DIFFERE	NTIAL PAYM	ENTS		55,484
						COLLECT	IVE BARGA	INING		51,434
						OTHER				21,000
					MINU	S: SALARY S	SAVINGS		2.00	100,000
						TOTAL F	Y 88 REQUE	ST	86.00	1,686,886

PROGRAM 3. ENGINEERING

GORDON BARNES, MANAGER

PROGRAM MISSION

The Engineering Program is responsible for designing and contracting for highway reconstruction. The Program performs survey and design work to assist in the maintenance of Boston's approximately 785 mile street system. It reviews site plans for new building construction projects, records and maintains plans for City-owned lands, and supervises engineering firms that supplement the City's engineering staff. The Engineering Program also coordinates work with other City planning agencies and the Commonwealth of Massachusetts through its Engineering Planning Section.

PROGRAM OBJECTIVES

- 1. To prepare surveys for street layout, relocation and reconstruction of public ways. For FY88, to implement a telecommunications link between City Hall and the Frontage Road Facility.
- 2. To conduct surveys for land takings for new public facilities. For FY88, to obtain survey instruments to be interfaced with an intergraph plotting system.
- 3. To improve tracking and turnaround time for plans, specifications and contract documents.
- 4. To expedite site plan review for new building construction projects. For FY88, to automate the process for site plan reviews.
- 5. To record official street layouts and plans for City-owned lands. For FY88, to microfilm documents for preservation.
- 6. To draw engineering plans for the Public Works Department, other City planning agencies, and the Commonwealth of Massachusetts.
- 7. To continue automating street reconstruction program data. For FY88, to prioritize and automate complaints received.
- 8. To administer the Department of Public Works' Co-op program with Northeastern University and Wentworth Institute.
- 9. To coordinate educational training programs for Public Works employees.

PROGRAM CRITERIA

- 1. a) Surveys.
 - b) Miles of street surveyed.
 - c) Telecommunications link.
- 2. Instruments and intergraph system.
- 3. a) Tracking and turnaround time/design of plans and specifications.
 - b) Contracts.
- 4. a) Automation of site plan 4. a) Implemented by reviews.
 - b) Plans reviewed for permits.
- 5. a) Records.
 - b) Ozalid, card, prints, sepia, and xerox reproductions.
- 6. Street reconstruction programmed.
- 7. Complaints.
- 8. Co-op students.
- 9. Employees trained.

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) 145 prepared (FY87: 140).
 - b) 27 (FY87: 26).
 - c) Implemented by 9/87.
- 2. Obtained and implemented by 9/87.
- 3. a) 4-1/2 months avg. (FY87: 5 mo).
 - b) 22 prepared (FY87: 20).
 - 9/87.
 - b) 130
- 5. a) 10,000 microfilmed.
 - b) 30,384 (FY87: 20,800).
- 6. 16 miles (FY87: 15).
- 7. 100% prioritized and automated by 6/88.
- 8. 20 (FY87: 20).
- 9. 30 people/240 hours est. (FY87: 9 people/108 hours est).
- NOTES: 1. c) Timetable is contingent on MIS supplying hardware.
 - 2. Timetable is contingent on MIS supplying hardware.
 - 4. Timetable is contingent on MIS supplying hardware.
 - 9. Institute of Government Services' Staff at the University of Massachusetts to identify training needs for Public Works employees, and to provide appropriate instruc-

FY87 training will be available to personnel of the Administration, Engineering and Highway Program. FY88 training will be available to all personnel within the Public Works Department.

Training will include word processing, Lotus 1-2-3, safety, hazardous waste, bridge maintenance, and secretarial skills improvement.

PROGRAM #03. ENGINEERING

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				455,265	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				455,265	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				6,160	
0280. Transport of Persons				300	
0290. Misc Contractual Svcs				0	
Total Contractual Services				6,460	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				12,993	
Total Supplies & Materials				12,993	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				48,045	
0590. Misc Equipment				0	
Total Equipment				48,045	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
CDAND TOTAL				522,763	
GRAND TOTAL					

PROGRAM #03. ENGINEERING

		FILLED	SALARY RE	QUIREMENTS	FY 88	BELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DIV ENGNER	MM10	1.00	1.00	43,744					1.00	43,744
ASOCENGPW	MM8	1.00	2.00	75,108					2.00	75,108
EX SC PI C	MM6		1.00	23,497					1.00	23,497
P CIV ENGR	R18	4.00	4.00	136,504					4.00	136,504
S CIV E(FS	R17	2.00	3.00	95,703					3.00	95,703
SR CV ENGR	R17	4.00	4.00	124,877					4.00	124,877
AST CV ENG	R16	2.00	2.00	58,020					2.00	58,020
JR CVL ENG	R14	3.00	3.00	71,228					3.00	71,228
HD ADM CLK	R13	1.00	1.00	20,771					1.00	20,771
S ENG AIDE	R11	6.00	6.00	100,114					6.00	100,114
SR EN A(FS	R11	4.00	4.00	73,706					4.00	73,706
PR ACCT CL	R8	1.00	1.00	15,291					1.00	15,291
J EN A(FSS	R7	1.00	3.00	45,384					3.00	45,384
J ENG AIDE	R7	2.00	2.00	29,903					2.00	29,903
TOTAL		32.00	37.00	913,850					37.00	913,850
					PL	US: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARGA	AINING		27,415
						OTHER				14,000
					MIN	US: SALARY	SAVINGS			500,000
						TOTAL F	Y 88 REQU	EST	37.00	455,265

PROGRAM 4. HIGHWAY MAINTENANCE

JOHN VOZZELLA, MANAGER

PROGRAM MISSION

The Highway Maintenance Program is responsible for inspecting highway construction and reconstruction contracts, bridge maintenance and design, utility openings, and repair work. The Highway Maintenance Program also coordinates work with consulting engineers for inspectional services and bridge design.

PROGRAM OBJECTIVES

- 1. To contract for and supervise repairs to roadways and sidewalks in all areas of the City. For FY88, to maintain the number of contracts let for repair work.
- 2. To contract for and supervise State aided highway reconstruction and capital improvement for sidewalks and highways.
- 3. To contract for and supervise consulting engineers for design and engineering services.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- a) Consultants.
 - b) Contracts/dollar amount for repairwork.
 - c) Working supervisory days of contracts.
 - d) Public ways.
 - e) Roadway patching by City forces.
 - f) Roadway.
 - g) Sidewalk repair by City forces.
- 2. a) Contracts/dollar amount.
 - b) Working days of contracts/supervisory days.
 - c) Roadway.
- 3. a) Bridges maintained/repaired.
 - b) Dollar amount of contracts.

- 1. a) 2 (FY87: 2).
 - b) 5 contracts/\$2 m. (FY87: 5/\$1.6m.).
 - c) 400 work days (FY87: 360 work days).
 - d) 785 miles inspected.
 - e) 58,585 sq.ft.
 - f) 5 miles resurfaced.
 - a) 319,618 sq.ft.
- 2. a) 14 contracts/\$8 m. (FY87: 14 contracts; \$5.6 m.).
- b) 1,300 days (FY87: 1,010 days est.).
 - c) 16 miles reconstructed.
 - 3. a) 4 (FY87: 4).
 - b) \$1.4m. (FY87: \$1.4m).
- NOTES: 1. b) Increase depends on workload and availability of contractors in the field.
 - c) Each bid includes project cost and estimated work days for completion of the project. 360 work days represents the total number of work days required to be supervised in the 5 contracts in FY87. Variations of these estimates depend on workload and availability of contractors in the field.
 - e) Total square feet of roadway patched by utilities companies and the City: 488,933 sq.ft.
 - 2. Dollar amount and working days are based on the number of contracts processed by the Engineering Program and may vary depending on the type of work contracted for (i.e. work to major arteries or secondary roadways).

PROGRAM #04. HIGHWAY MAINTENANCE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 8
PERSONAL SERVICES					
0100. Permanent Employees				2,813,940	
0110. Emergency Employees				150,000	
0120. Overtime				50,000	
0160. Unemployment Comp				150,000	
0170. Workmen's Comp				250,000	
Total Personal Services				3,413,940	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				600,000	
0270. Repairs & Serv Equip				7,000	
0280. Transport of Persons				5,500	
0290. Misc Contractual Svcs				100,000	
Total Contractual Services				712,500	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				600,000	
Total Supplies & Materials				600,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				10,000	
Total Current Chgs & Oblig				10,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				7,000	
0590. Misc Equipment				0	
Total Equipment				7,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	-
				4.740.440	
GRAND TOTAL				4,743,440	

PROGRAM #04. HIGHWAY MAINTENANCE

		FILLED	SALARY RI	QUIREMENTS	FY 81	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DIV ENGNER	MM10	1.00	1.00	43,744					1.00	43,744
SUPN HWY M	MM8	0.25	0.25	9,388					0.25	9,388
ASOCENGPW	MM8	2.00	2.00	75,108					2.00	75,108
SR CV ENGR	R17	5.00	6.00	186,086					6.00	186,086
ASST SUPTD	R17	0.25	0.25	7,844					0.25	7,844
AST CV ENG	R16	1.00	2.00	58,020					2.00	58,020
ADMIN ASST	R15	1.00	1.00	25,790					1.00	25,790
SPV HWY MT	R15	3.75	3.75	100,579					3.75	100,579
JR CVL ENG	R14	2.00	2.00	47,688					2.00	47,688
HWY MN FMN	R13	0.50	0.50	10,861					0.50	10,861
HD ADM CLK	R13	1.00	1.00	21,197					1.00	21,197
HWY CN INS	R12	4.00	4.00	83,624					4.00	83,624
SHMNTCF	R11	10.00	10.00	201,220					10.00	201,220
S ENG AIDE	R11	6.00	6.00	107,312					6.00	107,312
HEAD CLERK	R11		1.00	19,598					1.00	19,598
HWY MN INS	R10	1.50	1.50	29,052					1.50	29,052
SP HVY MEO	R9	0.25	0.25	4,530					0.25	4,530
PAVER	R9	8.00	8.00	149,144					8.00	149,144
HMEO PW L	R8	9.75	9.75	169,864					9.75	169,864
PR ACCT CL	R8	3.25	3.25	47,225					3.25	47,225
JR ENG AID	R7	4.00	4.00	58.694					4.00	58,694
MEO PW LBR	R6	3.25	3.25	52,351					3.25	52,351
PW LABORER	R5	56.75	80.75	1,190,503			15.00	225,000	95.75	1,415,503
TOTAL		124.50	151.50	2,699,422			15.00	225,000	166.50	2,924,422
					PLI	JS: DIFFERE	NTIAL PAY	MENTS		359,511
						COLLEC	TIVE BARG	AINING		98,507
						OTHER				31,500
					MIN	JS: SALARY	SAVINGS		10.00	600,000

TOTAL FY 88 REQUEST

156.50 2,813,940

PROGRAM 5. STREET CLEANING

JOSEPH CANAVAN, MANAGER

PROGRAM MISSION

The Street Cleaning Program provides mechanical and manual street sweeping throughout the City, with special emphasis on posted neighborhoods. The Program also places and services litter receptacles.

PROGRAM OBJECTIVES

- 1. To do weekly cleaning in posted neighborhoods. *For FY88*, to expand the program to 6 additional neighborhoods, and to begin a program to clean major arterial streets.
- 2. To provide mechanical street cleaning services in non-posted areas.
- 3. To provide hand sweeping in high litter areas.
- 4. To provide adequate numbers of litter receptacles.

5. For FY88, to collaborate with other City departments, when necessary, to clean vacant lots.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Neighborhood sweeping.
 - b) Arterial streets swept.
- 2. a) Frequency of sweeping.
 - b) Sweepers.
- 3. Hand sweeping personnel.
- 4. Litter baskets.
- Collaborations when necessary to clean vacant lots.

- 1. a) 23 neighborhoods weekly (FY87: 17).
 - b) To be determined.
- 2. a) Every 2 weeks.
 - b) 9
- 3. 85 avg.
- 4. 1,300 baskets.
- 5. To be determined.

PROGRAM #05. STREET CLEANING

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DE(87 VS 8
PERSONAL SERVICES					
0100. Permanent Employees				4,630,481	
0110. Emergency Employees				150,000	
0120. Overtime				200,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				4,980,481	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				3,780	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				2,101,926	
Total Contractual Services				2,105,706	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				150,000	
0390. Misc Supp & Mat					
Total Supplies & Materials				150,000	
CURRENT CHGS & OBLIG				2	
0450. Aid to Veterans				0	
0490. Other Current Charges				. 0	
Total Current Chgs & Oblig				0	
EQUIPMENT				•	
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				7,236,187	

PROGRAM #05. STREET CLEANING

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
		0.75	0.75	28,166					0.75	28,166
SUPN HWY M	MM8	0.75		,					0.75	23,533
ASST SUPTD	R17	0.75	0.75	23,533					8.25	221,273
SPV HWY MT	R15	8.25	8.25	221,273					1.50	32,581
HWY MN FMN	R13	1.50	1.50	32,581						
HWY MN INS	R10	4.50	4.50	87,156					4.50	87,156
SP HVY MEO	R9	0.75	0.75	13,590					0.75	13,590
•	R8	0.75	0.75	10,806					0.75	10,806
PR ACCT CL		24.25	24.25	422,484					24.25	422,484
HMEO PW L	R8			157,053					9.75	157,053
MEO PW LBR	R6	9.75	9.75				5.00	75,000	183.25	2,695,682
PW LABORER	R5	149.25	178.25	2,620,682						
TOTAL		200.50	229.50	3,617,324			5.00	75,000	234.50	3,692,324
					PL	US: DIFFERE	NTIAL PAYN	MENTS		1,078,532
						COLLEC	TIVE BARGA	AINING		143,125
						OTHER				66,500
					MIN	US: SALARY	SAVINGS		5.00	350,000
						TOTAL F	Y 88 REQU	EST	229.50	4,630,481

PROGRAM 6. BRIDGE OPERATIONS/MAINTENANCE

JOSEPH MASOTTA, MANAGER

PROGRAM MISSION

The Bridge Operations and Maintenance Program is responsible for maintaining the wearing surfaces of 64 bridges in the City of Boston. It also ensures that the City's 4 drawbridges are in operating condition, do not inconvenience shipping within Boston Harbor, and comply with United States Coast Guard bridge regulations. The 'Bridge Operations and Maintenance Program maintains bridge roadways and sidewalks for the safe passage of vehicles and pedestrians.

PROGRAM OBJECTIVES

- 1. To conduct mechanical and electrical repairs of drawbridges.
- 2. To maintain the non-roadway wearing surfaces of bridges.
- 3. To conduct structural bridge repairs.
- 4. To maintain bridge guard rails and fences and

replace as needed.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Drawbridges.
 - b) Contractors for
 - emergency repairs.
 - c) Openings (all types).
- Bridges and passageways.
- 3. Structural repairs.
- Replace guard-rails and fences.

- 1. a) 4 repaired (FY87: 4).
 - b) To be determined (FY87: 3 contracts \$200,000 est).
 - c) 10,650 est. (FY87: 10,550 est).
- 2. 64 maintained.
- 3. To be determined.
- 4. 1,100 linear ft. of fence; 1,000 linear ft. of guard rails.

PROGRAM #06. BRIDGE OPERATIONS/MAINTENANCE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				1,198,101	
0110. Emergency Employees				0	
0120. Overtime				80,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				1,278,101	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				200,000	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				70,000	
Total Contractual Services				270,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				17,250	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				20,000	
Total Supplies & Materials				37,250	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				450	
0590. Misc Equipment				0	
Total Equipment				450	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				210,000	
0800. Land & Non-Structural				0	
Total Other				210,000	
GRAND TOTAL					
GIAND IOIAL				1,795,801	

PROGRAM #06. BRIDGE OPERATIONS/MAINTENANCE

		FILLED	SALARY R	EQUIREMENTS	FY 8	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SUPN BM&OP	MM6	1.00	1.00	31,155					1.00	31,155
SUPV BRDG	R15	1.00	1.00	25,790					1.00	25,790
DRAWTENDER	R13	4.00	4.00	86,884					4.00	86,884
WF MM CARP	R12	1.00	1.00	20,906					1.00	20,906
WF MM PNTR	R12	1.00	1.00	20,906					1.00	20,906
M M CARPTR	R11	3.00	3.00	60,366					3.00	60,366
M M WELDER	R11	1.00	1.00	20,122					1.00	20,122
1 AS DRTDR	R10	8.00	8.00	213,048					8.00	213,048
AST DRWTND	R9	1.00	1.00	19,690					1.00	19,690
PR ACCT CL	R8	1.00	1.00	14,126					1.00	14,126
HMEO PW L	R8	1.00	1.00	17,422					1.00	17,422
M M HELPER	R7	1.00	1.00	16,107					1.00	16,107
PW LABORER	R5	38.00	40.00	579,806					40.00	579,806
TOTAL		62.00	64.00	1,126,328					64.00	1,126,328
					PLU	S: DIFFERE	NTIAL PAYM	ENTS		73,528
						COLLEC	TIVE BARGA	INING		35,995
						OTHER				12,250
					MINU	JS: SALARY	SAVINGS			50,000
						TOTAL F	Y 88 REQUE		64.00	1,198,101

PROGRAM 7. STREET LIGHTING

CHARLES MCCABE, MANAGER

PROGRAM MISSION

The Street Lighting Program is responsible for providing modern, efficient and adequate street lighting in the City of Boston. The Program services and maintains street lighting units owned by the City. The Street Lighting Program also monitors the service and maintenance of street lighting units owned by the Boston Edison Company.

PROGRAM OBJECTIVES

- 1. To ensure that all areas of the City are adequately lit, at a reasonable cost. *For FY88*, to increase the number of streetlights operated by the City.
- 2. To provide engineering assistance including design and construction specifications for installing City-owned lighting units at little or no expense to the City in connection with private development projects and Federal and State agencies. For FY88, to encourage additional participation by private developers and Federal and State agencies.

3. To maintain and service existing City-owned lighting units. *For FY88*, to increase the maintenance level of existing and new City units.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Lighting units installed and converted by the City.
- 1. 1,200 (FY87: 1,200).
- City units installed by private developers, Federal and State agencies.
- 2. 800 (FY87: 400).
- 3. a) Complaints.
- 3. a) 1,000 (FY87: 1,200).
- b) Work orders for outages/repairs.
- b) 2,000 (FY87: 2,000).

NOTE: 3. Includes approximately 26,000 lighting units installed by the City, private developers, and Federal and State agencies.

PROGRAM #07. STREET LIGHTING

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				739,882	
0110. Emergency Employees				0	
0120. Overtime				218,470	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				958,352	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				8,700,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip 0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				8,700,000	
				8,700,000	
SUPPLIES & MATERIALS				2	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat 0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip			· ·	0	
0560. Office Furn & Equip				2,000	
0590. Misc Equipment				0	
Total Equipment				2,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				335,000	
0800. Land & Non-Structural				0	
Total Other				335,000	
GRAND TOTAL				9,995,352	
GIAND TOTAL				-,,	

PROGRAM #07. STREET LIGHTING

			SALARY REC	HIREMENTS	FY 8	BDELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
100111011			1.00	07.554					1.00	37,554
ASO EL ENG	MM8	1.00	1.00	37,554					1.00	35,295
P ELEC ENG	R18	1.00	1.00	35,295					1.00	23,680
AS E ENGPW	R16	1.00	1.00	23,680					3.00	62,718
STLTCIN	R12	3.00	3.00	62,718					2.00	37,612
S ENG AIDE	R11	2.00	2.00	37,612					8.00	160,976
MN MCH LSR	R11	8.00	8.00	160,976						
HWY MN INS	R10	1.00	1.00	19,368					1.00	19,368
GAS LMP RP	R8	1.00	1.00	17,946					1.00	17,946
HMEO PW L	R8	2.00	2.00	34,844					2.00	34,844
MMHELPER	R7	1.00	1.00	17,276					1.00	17,276
MEO PW LBR	R6	3.00	3.00	48,324					3.00	48,324
	R5	9.00	10.00	153,860					10.00	153,860
PW LABORER TOTAL	no	33.00	34.00	649,453					34.00	649,453
TOTAL		••••		·	PI	.US: DIFFERE	ENTIAL PAYN	MENTS		83,200
							CTIVE BARG			21,979
						OTHER)			5,250
					MIN	IUS: SALARY	SAVINGS		1.00	20,000
							FY 88 REQU	EST	33.00	739,882

PROGRAM 8. SANITARY

CORNELIUS DOHERTY, MANAGER

PROGRAM MISSION

The Sanitary Program supervises collection and disposal of all solid waste generated by households within the City, and provides other services related to environmental sanitation.

PROGRAM OBJECTIVES

1. To collect and dispose of all solid waste generated in households within the City. For FY88, to improve system for monitoring rubbish complaints.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- a) Tonnage collected and 1. a) 245,000 tons. disposed.
 - b) Monitoring of rubbish complaints.
 - c) Rubbish complaints.
 - d) Number of disciplinary letters sent to contractors.
- b) System ongoing.
- c) 2,600 (FY87:
- 2,700). d) To be determined.

PROGRAM #08. SANITARY

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				753,562	
0110. Emergency Employees				0	
0120. Overtime				50,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				803,562	
CONTRACTUAL SERVICES				• •	
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				28,700,000	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,100	
0280. Transport of Persons				3,300	
0290. Misc Contractual Svcs				900,000	
Total Contractual Services				29,604,400	
SUPPLIES & MATERIALS				^	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				239,220	
0390. Misc Supp & Mat					
Total Supplies & Materials				239,220	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				40,000	
0490. Other Current Charges					
Total Current Chgs & Oblig				40,000	
EQUIPMENT				0	
0500. Automotive Equip				1,200	
0560. Office Furn & Equip 0590. Misc Equipment				6,000	
Total Equipment				7,200	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
				20 604 202	
GRAND TOTAL				30,694,382	

PROGRAM #08. SANITARY

		FILLED	SALARY RE	QUIREMENTS	FY 8	B DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	ATOUD	SALARY
S SAN LFIL	MM6	1.00	1.00	31,155					1.00	31,155
SUPN SANTN	MM6	1.00	1.00	31,155					1.00	31,155
ADMIN ASST	R15	1.00	1.00	25,790					1.00	25,790
SUPV SAN	R15	4.00	4.00	103,157					4.00	103,157
SAN INSP	R10	19.00	22.00	421,916					22.00	421,916
WP SP HMEO	R10	1.00	1.00	18,844					1.00	18,844
SP HVY MEO	R9	1.00	1.00	18,119					1.00	18,119
HMEO PW L	R8	1.00	1.00	17,422					1.00	17,422
PR ACCT CL	R8	1.00	1.00	14,950					1.00	14,950
YARD CLERK	R7	3.00	3.00	42,338					3.00	42,338
TOTAL		33.00	36.00	724,846					36.00	724,846
					PL	US: DIFFERE	NTIAL PAYN	MENTS		10,894
						COLLEC	TIVE BARGA	AINING		22,072
						OTHER				15,750
					MIN	US: SALARY	SAVINGS			20,000
						TOTAL F	Y 88 REQU	EST	36.00	753,562



REAL PROPERTY





REAL PROPERTY DEPARTMENT

J. Elim Noche
SEDWARD ROCHE, DEPARTMENT HEAD

ACCOUNT # 011-180-0000

DEPARTMENT MISSION

The Real Property Department, under the direction of the Real Property Board, is responsible for the maintenance of tax-foreclosed land and buildings. It also manages and maintains City-owned parking facilities, and many of the City's municipal buildings. These include City Hall, Faneuil Hall, the Old State House, and 12 other municipal buildings.

DESCRIPTION OF SERVICES

The Department provides custodial and repair services to City-owned buildings and foreclosed properties. This currently includes approximately 75 buildings and 2,100 parcels of land. As required, it periodically cleans vacant lots located in the City's neighborhoods. Through the

Clearinghouse, it provides information on tax delinquent properties and coordinates with the Public Facilities Department for their disposition. It repairs and renovates parking facilities under the Department's care and coordinates planning and establishing new parking lots in the neighborhoods. The Department is also responsible for space planning and analysis for City departments, security and centralized telecommunication services.

DEPARTMENT BUDGET

PROGRAM NAME	F	Y 88
	RECOMMEN	IDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
General Administration	10	379,996
Buildings	136	5,400,000
Property	19	1,830,000
Total Department	165	\$7,609,996

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	2,016,062	2,102,709	2,379,250	3,428,883	1,049,633
0110. Emergency Employees	48,853	82,399	75,000	66,172	-8,828
0120. Overtime	11,299	12,162	10,000	20,000	10,000
0160. Unemployment Comp	7,119	5,932	10,000	15,000	5,000
0170. Workmen's Comp	52,206	23,344	30,000	20,000	-10,000
Total Personal Services	2,135,539	2,226,546	2,504,250	3,550,055	1,045,805
CONTRACTUAL SERVICES				04.000	100
0210. Communications	47,823	40,118	65,000	64,880	-120
0220. Light, Heat & Power	1,670,095	1,711,000	1,770,000	1,790,000	20,000
0250. Garbage/Waste Removal	0	0	55,000	57,000	2,000
0260. Repairs Bldg & Struct	222,540	302,814	215,000	310,000	95,000
0270. Repairs & Serv Equip	4,584	8,893	. 8,000	7,500	-500
0280. Transport of Persons	2,073	2,539	4,000	6,000	2,000
0290. Misc Contractual Svcs	261,874	291,076	541,000	1,469,853	928,850
Total Contractual Services	2,208,989	2,356,440	2,658,000	3,705,233	1,047,230
SUPPLIES & MATERIALS					5.00
0300. Auto Energy Supp	8,375	3,586	8,000	3,000	-5,00
0320. Food Supplies	0	0	0	0	00.000
0330. Heat Supp & Mat	97,993	80,653	110,000	30,000	-80,00
0340. Household Supp & Mat	52,400	35,668	50,000	50,000	
0350. Medical, Dental, Etc	0	0	0	0	45.70
0360. Office Supp & Mat	6,219	9,761	10,000	25,700	15,70
0370. Clothing Allowance	0	0	0	6,600	6,60
0390. Misc Supp & Mat	69,998	65,864	63,000	71,500	8,50
Total Supplies & Materials	234,985	195,532	241,000	186,800	-54,20
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	
0490. Other Current Charges	145,500	178,850	171,800	164,058	
Total Current Chgs & Oblig	145,500	178,850	171,800	164,058	-7,74
EQUIPMENT					
0500. Automotive Equip	263	0	0	0	
0560. Office Furn & Equip	660	31,831	2,450	3,850	1,40
0590. Misc Equipment	71,585	5,061	1,000	0	-1,00
Total Equipment	72,508	36,892	3,450	3,850	40
OTHER					
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	0	0	0	
GRAND TOTAL	4,797,521	4,994,260	5,578,500	7,609,996	2,031,49

GENERAL ADMINISTRATION DIVISION

J. EDWARD ROCHE, DIVISION HEAD

ACCOUNT # 011-180-0180

DIVISION MISSION

The General Administration Division, under the direction of the Commissioner, issues and implements Department-wide policies, carries out activities mandated by the Real Property Board, coordinates operations among the Divisions, and provides administrative support to the Department.

DESCRIPTION OF SERVICES

The Division performs all centralized functions of the Department in the areas of budget, personnel, payroll, requisitions, and contracts. It also provides support services for the other Divisions within the Department.

DIVISION BUDGET

	· · · · · · · · · · · · · · · · · · ·	Y 88
	RECOMMEN	NDED BUDGET
	FUNDED QUOTA	TOTA DOLLAR
Total Division	10	\$379,99

DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	APPROPRIATION	FY 88 RECOMMENDED	87 VS 88
PERSONAL SERVICES					004.000
0100. Permanent Employees	0	0	0	304,608	304,608
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	0	304,608	304,608
CONTRACTUAL SERVICES				04.000	64,880
0210. Communications	0	0	0	64,880	04,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	
0270. Repairs & Serv Equip	0	0	0	1,000	1,000
0280. Transport of Persons	0	0	0	500	500
0290. Misc Contractual Svcs	0	0	0	4,808	4,808
Total Contractual Services	0	0	0	71,188	71,188
SUPPLIES & MATERIALS					(
0300. Auto Energy Supp	0	0	0	0	
0320. Food Supplies	0	0	. 0	0	(
0330. Heat Supp & Mat	0	0	0	0	
0340. Household Supp & Mat	0	0	0	0	(
0350. Medical, Dental, Etc	0	0	0	0	0.70
0360. Office Supp & Mat	0	0	0	3,700	3,700
0370. Clothing Allowance	0	0	0	0	(
0390. Misc Supp & Mat	0	0	0	500	500
Total Supplies & Materials	0	0	0	4,200	4,200
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	. 0	0	
0490. Other Current Charges	0	0	0	0	
Total Current Chgs & Oblig	0	0	0	0	(
EQUIPMENT				0	
0500. Automotive Equip	0	0	0	0	
0560. Office Furn & Equip	0	0	0	0	
0590. Misc Equipment	0	0	. 0	0	
Total Equipment	0	0	0	0	
OTHER					
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0			
Total Other	0	0	0	0	
GRAND TOTAL	0	0	0	379,996	379,99

DIVISION PERSONNEL

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASST COMM		1.00	1.00	35,000					1.00	35,000
COMMIS RPD		1.00	1.00	38,500					1.00	38,500
PR ADM AST	MM10	1.00	1.00	40,915					1.00	40,915
PR ADM AST	MM8	1.00	1.00	29,406					1.00	29,406
SCON-ORDRP	MM7	1.00	1.00	29,406					1.00	29,406
SR A A RPD	MM7	1.00	1.00	27,169					1.00	27,169
ADMIN SEC	MM3	1.00	1.00	23,498					1.00	23,498
SR PSNL OF	MM3	1.00	2.00	19,960					2.00	19,960
ADMIN ANL	R14	. 1.00	1.00	20,382					1.00	20,382
TOTAL		9.00	10.00	264,236					10.00	264,236
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC	TIVE BARGA	INING		8,872
						OTHER				31,500
					MINU	JS: SALARY	SAVINGS			
						TOTAL F	Y 88 REQUE	ST	10.00	304,608

PROGRAM 1. ADMINISTRATION

J. EDWARD ROCHE, MANAGER

PROGRAM MISSION

The Administration Program, under the direction of the Commissioner, issues and implements Department-wide policies, carries out activities mandated by the Real Property Board, coordinates operations among the Divisions, and provides administrative support to the Department.

PROGRAM OBJECTIVES

- 1. To provide technical support to division heads and designated staff. For FY88, in conjunction with MIS, to develop an automated system to assist in the following:
 - a) Personnel: quota listing, permanent and provisional listing, civil service examinations with titles and dates, names of employees to receive step increases on a weekly basis.
 - b) Budget: payroll projections, ledger and Local Government Financial System capabilities.
 - c) Revenue: Accounts receivable capabilities for parking, rentals and telephone commissions.
 - d) Contracts: contract tracking system.

- 2. For FY88, to develop a formal process to track civil service requirements, which is amenable to automation.
- 3. For FY88, to develop a streamlined Departmental payroll reporting process, which is amenable to automation.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Automated Real Property 1. Implemented by personnel system.
- 2. Formal civil service tracking process.
- 3. Streamlined payroll reporting process.
- 6/30/88.
- 2. Developed and implemented by 1/1/88.
- 3. Developed and implemented by 10/1/87.

BUILDINGS DIVISION

WILLIAM J. HANNON, DIVISION HEAD

ACCOUNT # 011-180-0184

DIVISION MISSION

The Buildings Division is responsible for the care, custody, and management of City buildings which are not occupied and managed by other specific City departments. These buildings include City Hall, Faneuil Hall, the Old State House, and other municipal buildings.

DESCRIPTION OF SERVICES

Services include building management, maintenance and custodial services, HVAC operation and repair, operation of the centrex system, security, and minor alterations and repair. The Division also conducts space planning and analysis, planning for capital repairs and coordination of Capital Improvements projects. The Division leases space to outside agencies where appropriate, and leases available retail space in Faneuil Hall.

DIVISION BUDGET

•	Y 88 IDED BUDGET
FUNDED QUOTA	TOTA! DOLLARS
136	\$5,400,000
	FUNDED QUOTA

DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					710.000
0100. Permanent Employees	1,614,661	1,688,195	1,919,400	2,638,320	718,920
0110. Emergency Employees	48,853	82,399	75,000	66,172	-8,828
0120. Overtime	11,299	12,162	10,000	20,000	10,000
0160. Unemployment Comp	7,119	5,932	10,000	15,000	5,000
0170. Workmen's Comp	52,206	23,344	30,000	20,000	-10,000
Total Personal Services	1,734,138	1,812,032	2,044,400	2,759,492	715,092
CONTRACTUAL SERVICES				^	65,000
0210. Communications	47,823	40,118	65,000	0	-65,000 0
0220. Light, Heat & Power	1,657,423	1,706,000	1,750,000	1,750,000	_
0250. Garbage/Waste Removal	0	0	55,000	57,000	2,000
0260. Repairs Bldg & Struct	149,183	182,067	120,000	150,000	30,000
0270. Repairs & Serv Equip	4,166	7,950	7,500	6,500	-1,000
0280. Transport of Persons	143	14	1,000	500	-500
0290. Misc Contractual Svcs	199,946	268,837	400,000	400,000	0
Total Contractual Services	2,058,684	2,204,986	2,398,500	2,364,000	-34,500
SUPPLIES & MATERIALS				0	-5,000
0300. Auto Energy Supp	5,866	586	5,000	0	-5,000
0320. Food Supplies	0	0	0	0	-90,000
0330. Heat Supp & Mat	77,993	80,653	90,000		-30,000 C
0340. Household Supp & Mat	52,400	35,668	50,000	50,000	C
0350. Medical, Dental, Etc	0	0	0	0	-2,000
0360. Office Supp & Mat	225	4,000	4,000	2,000	6,600
0370. Clothing Allowance	0	0	0	6,600	10,000
0390. Misc Supp & Mat	67,755	63,072	60,000	70,000	
Total Supplies & Materials	204,239	183,979	209,000	128,600	-80,400
CURRENT CHGS & OBLIG			0	0	(
0450. Aid to Veterans	0	0	0	0	-20,742
0490. Other Current Charges	144,873	176,099	164,800	144,058	
Total Current Chgs & Oblig	144,873	176,099	164,800	144,058	-20,742
EQUIPMENT			0	0	
0500. Automotive Equip	263	0	0		1,40
0560. Office Furn & Equip	660	31,831	2,450	3,850 0	1,40
0590. Misc Equipment	71,545	4,691	0		
Total Equipment	72,468	36,522	2,450	3,850	1,40
OTHER		•	^	0	
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0	0		
Total Other	0				EDO 05
GRAND TOTAL	4,214,402	4,413,618	4,819,150	5,400,000	580,85

DIVISION PERSONNEL

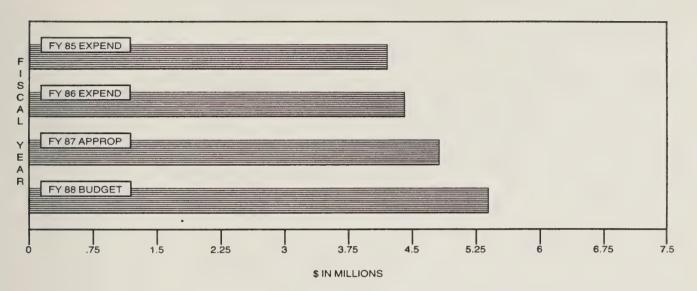
		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BLD SYS EN	MM11	1.00	1.00	46,075					1.00	46,075
PR ADM AST	MM10	1.00	1.00	43,744					1.00	43,744
PR ADM AST	MM8	1.00	1.00	32,730					1.00	32,730
SUPN CUST	MM8	3.00	3.00	107,732					3.00	107,732
DP SYS AN	MM6	1.00	1.00	27,846					1.00	27,846
PR RES ANL	MM6	1.00	1.00	28,190					1.00	28,190
SD&UTS	MM6						1.00	25,000	1.00	25,000
SR AD ANL	MM6	1.00	1.00	25,277					1.00	25,277
BUS MGR RP	MM5	1.00	1.00	28,424					1.00	28,424
SR AD ASST	MM5	2.00	2.00	51,005					2.00	51,005
ADMIN SEC	MM3	1.00	1.00	18,112					1.00	18,112
DIR	MP5						1.00	10,606	1.00	10,606
GUARD	MP5						22.00	380,661	22.00	380,661
SUPERVISOR	MP5						3.00	51,450	3.00	51,450
ASST SUPVR	R16	3.00	3.00	80,144					3.00	80,144
ADMIN ASST	R15	1.00	1.00	21,126					1.00	21,126
ADMIN ANL	R14	1.00	1.00	21,971					1.00	21,971
MM FMN MCH	R14	1.00	1.00	22,927					1.00	22,927
MM FMN PLM	R14	1.00	1.00	22,264					1.00	22,264
MM FRMN	R14						1.00	21,000	1.00	21,000
ELECTRICIA	R12	1.00	1.00	20,382					1.00	20,382
SUPN FAN H	R12	1.00	1.00	21,430					1.00	21,430
MMELECT	R11	1.00	1.00	17,422			1.00	17,500	2.00	34,922
M M MCHNIS	R11	5.00	5.00	94,158					5.00	94,158
M M PAINTR	R11	2.00	2.00	41,292			1.00	17,450	3.00	58,742
M M PLUMBR	R11	1.00	1.00	22,264			1.00	17,500	2.00	39,764
SPV BLD CS	R10	1.00	1.00	19,892					1.00	19,892
MMLCKSMT	R9	1.00	1.00	18,119					1.00	18,119
P CUST WKR	R8	2.00	2.00	35,892					2.00	35,892
PRIN CLERK	R8	1.00	1.00	14,513					1.00	14,513
SR BLD CUS	R8	15.00	15.00	269,633					15.00	269,633
J ENG AID	R7	1.00	1.00	16,645					1.00	16,645
DAT EN OP	R6	1.00	1.00	14,749					1.00	14,749
TELE OPER	R6	4.00	4.00	61,610					4.00	61,610
JR BL CUST	R5	29.00	29.00	427,313			15.00	214,600	44.00	641,913
CUSTOD WKR	R4	4.00	4.00	61,334					4.00	61,334

DIVISION PERSONNEL

(continued)

			201 4771 71	COMPENSATIO	FY 88 DELETIONS		FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	ATOUQ	SALARY
rosmon				404.042					5.00	121,643
2ND CLSE	SF13	5.00	5.00	121,643 119.405					5.00	119,405
2CL STA EN TOTAL	SF12	100.00	100.00	1,975,263			46.00	755,767	146.00	2,731,030
TOTAL					PL	US: DIFFERE COLLEC OTHER	ENTIAL PAY			30,000 81,930 7,900
					MIN	US: SALARY	SAVINGS		10.00	212,540
						TOTAL	FY 88 REQU	JEST	136.00	2,638,320

HISTORICAL EXPENDITURES



PROGRAM 1. BUILDING OPERATION

WILLIAM J. HANNON, MANAGER

PROGRAM MISSION

The Building Operation Program is responsible for the care, custody, and management of City buildings which are not occupied and managed by other specific City departments. These buildings include City Hall, Faneuil Hall, the Old State House, and other municipal buildings.

PROGRAM OBJECTIVES

- 1. To participate as warranted in capital improvements projects. *For FY88*, to coordinate scheduled capital improvements identified in the five year plan.
- To allocate space in City buildings for departmental use. For FY88, to perform a space needs planning study for City Hall.
- 3. To provide custodial services. For FY88, to design and implement an improved scheduling and inspection system.
- 4. To provide telecommunication services to Boston City Hall and other centrex users. For FY88, to coordinate the telephone moves related to the asbestos removal project, and to reduce the cost of long distance service.
- 5. To provide adequate security for Boston City Hall. *For FY88*, to increase security coverage by placing security desks at the 2nd and 3rd floor entrances of City Hall.
- 6. For FY88, to coordinate the renovation of Faneuil Hall and the Old State House.

PROGRAM CRITERIA

- FY 88 PROMISED
 LEVEL OF SERVICE

 1 a) Modernization
- a) City Hall elevator system.
 - b) Electrical panels.
 - c) Fountain reconstruction.
 - d) Hawkins Street renovation.
 - e) Tobin Building renovation.
 - f) City Hall asbestos removal.
 - g) Congress St. bridge improvements.
 - h) Dock Square entrance remodelling.
- 2. a) Space needs study.
 - b) Space allocations.
- 3. a) Custodial scheduling and inspection system.
 - b) Scheduling and inspection system.
- a) Departments moved (asbestos removal project).
 - b) Monthly cost for long distance charges.
- 5. Security desks.
- Renovation design.

- 1. a) Modernization completed by 6/88.
 - b) 300 replaced.
 - c) Completed by 8/87.
 - d) Design completed by 1/88.
 - e) Design completed by 3/88.
 - f) 75% completed by 6/88 (FY87: 50% completed).
 - g) Design completed by 6/88.
 - h) Design completed by 6/88.
 - a) Completed by 4/1/88.
 - b) Designed by 6/1/88.
- 3. a) Developed by 9/1/87.
 - b) implemented by 10/1/87.
- 4. a) 7
 - b) Reduced by 5% (City-wide avg).
- Installed by 8/1/87.
- 6. Completed by 6/88.

PROPERTY DIVISION

RUSSELL FANARA, DIVISION HEAD

ACCOUNT # 011-180-0185

DIVISION MISSION

The Property Division is responsible for the care, custody, management, and control of all foreclosed real estate in the City. The Division manages and maintains real estate while preparing for disposition and facilitating that disposition. Another responsibility of the Division is maintaining and managing 42 Cityowned parking facilities, as well as the establishment of new parking facilities in our neighborhoods.

DESCRIPTION OF SERVICES

The Property Division maintains and manages all tax foreclosed vacant lots and buildings in the City until disposition by the Public Facilities Department or the Boston Redevelopment Authority. The inventory currently consists of over 2,100 parcels of land and 75 buildings. The Division also supervises the contractors for operations of 42 parking facilities and builds new facilities in the neighborhoods as well as downtown.

DIVISION BUDGET

PROGRAM NAME	FY 88 RECOMMENDED BUDG					
	FUNDED QUOTA	TOTAL DOLLARS				
1. Vacant Lots	10.5	1,472,970				
2. Foreclosed						
Buildings	1.5	169,193				
3. Parking Facilities	2.0	7 7,361				
4. Clearinghouse	5.0	110,476				
Total Division	19.0	\$1,830,000				

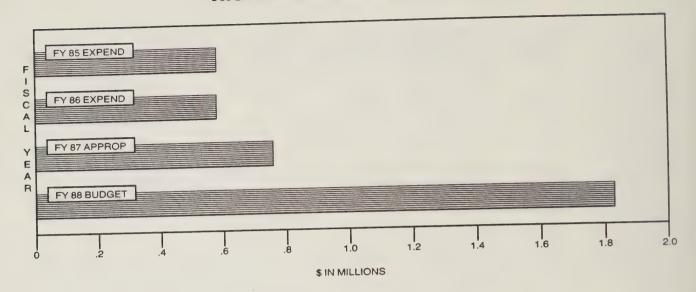
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	401,401	414,514	459,850	485,955	26,105
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	401,401	414,514	459,850	485,955	26,105
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	0
0220. Light, Heat & Power	12,672	5,000	20,000	40,000	20,000
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	73,357	120,747	95,000	160,000	65,000
0270. Repairs & Serv Equip	418	943	500	0	-500
0280. Transport of Persons	1,930	2,525	3,000	5,000	2,000
0290. Misc Contractual Svcs	61,928	22,239	141,000	1,065,045	924,045
Total Contractual Services	150,305	151,454	259,500	1,270,045	1,010,545
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	2,509	3,000	3,000	3,000	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	20,000	0	20,000	30,000	10,000
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	5,994	5,761	6,000	20,000	14,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	2,243	2,792	3,000	1,000	-2,000
Total Supplies & Materials	30,746	11,553	32,000	54,000	22,000
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	10.000
0490. Other Current Charges	627	2,751	7,000	20,000	13,000
Total Current Chgs & Oblig	627	2,751	7,000	20,000	13,000
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	(
0560. Office Furn & Equip	0	0	0	0	(
0590. Misc Equipment	40	370	1,000	0	-1,000
Total Equipment	40	370	1,000	0	-1,000
OTHER					
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	(
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	0	0	0	
GRAND TOTAL	583,119	580,642	759,350	1,830,000	1,070,650

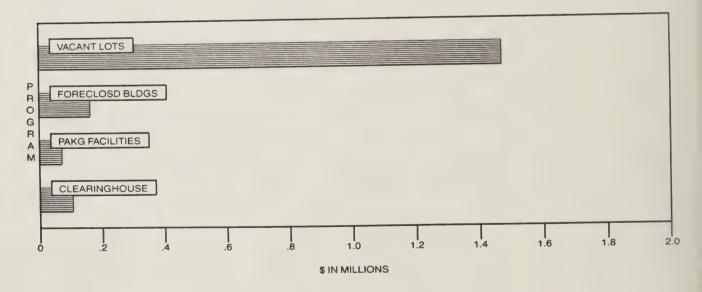
DIVISION PERSONNEL

		FILLED	SALARY REI	QUIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RL EST AUC		1.00	1.00	7,729					1.00	7,729
ACIVENGRP	MM8	1.00	1.00	37,554					1.00	37,554
EXSCRPB	MM8	1.00	1.00	37,554					1.00	37,554
REPROPAG	MM7	1.00	1.00	34,200					1.00	34,200
SRAARPD	MM7						1.00	30,000	1.00	30,000
ADMIN SEC	MM3	1.00	1.00	22,500					1.00	22,500
D RL PRP A	R17	4.00	4.00	120,677			2.00	53,621	6.00	174,298
ADMIN ASST	R15						1.00	25,790	1.00	25,790
AST RP AGT	R15	1.00	1.00	25,790					1.00	25,790
ADMIN SECY	R14	1.00	1.00	21,000					1.00	21,000
HD ADM CLK	R13	2.00	3.00	42,232					3.00	42,232
DAT ENT OP	R6	1.00	1.00	13,154					1.00	13,154
TOTAL		14.00	15.00	362,390			4.00	109,411	19.00	471,801
					PLI	JS: DIFFERE	NTIAL PAYI	MENTS		
						OTHER	TIVE BARG	AINING		14,154
					MINI	JS: SALARY	SAVINGS			
						TOTAL F	Y 88 REQU	EST	19.00	485.955

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Vacant lots	PROGRAM 2 Foreclosd Bldgs	PROGRAM 3 PRKG FACILITIES	PROGRAM 4 Clearinghouse	TOTAL
PERSONAL SERVICES					
0100. Permanent Employees	280,925	39,243	77,361	88,426	485,955
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	280,925	39,243	77,361	88,426	485,955
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	0
0220. Light, Heat & Power	0	40,000	0	0	40,000
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	131,200	. 28,800	0	0	160,000
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	1,900	1,550	0	1,550	5,000
0290. Misc Contractual Svcs	1,042,045	8,000	0	15,000	1,065,045
Total Contractual Services	1,175,145	78,350	0	16,550	1,270,045
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	3,000	0	0	3,000
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	30,000	0	0	30,000
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	10,500	4,000	0	5,500	20,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	1,000	0	0	1,000
Total Supplies & Materials	10,500	38,000	0	5,500	54,000
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	6,400	13,600	0	0	20,000
Total Current Chgs & Oblig	6,400	13,600	0	0	20,000
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	0	0
0590. Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	1,472,970	169,193	77,361	110,476	1,830,000
COUNTY TO THE					

PROGRAM 1. VACANT LOTS

RUSSELL FANARA, MANAGER

PROGRAM MISSION

The Vacant Lots Program is the caretaker of Cityowned foreclosed vacant lots. It secures lots against illegal dumping and keeps them free of trash and debris. The Program will more effectively manage and dispose of City-owned vacant lots through a computerization process. This process will enhance the data collection and identification functions of the Department.

PROGRAM OBJECTIVES

- 1. To clean foreclosed vacant lots upon complaints from the public or a City agency. *For FY88*, to increase the number of lots cleaned.
- 2. To secure, in conjunction with the Public Works Department and the Mayor's Office, large vacant lots and other problem sites. For FY88, to increase the number of foreclosed vacant lot sites secured against dumping.
- 3. To post "No Dumping" signs on certain large sites. *For FY88*, to increase the number of "No Dumping" signs and post all lots with "No Trespassing" signs.
- 4. To inspect vacant lots, collect basic data, and prepare condition reports. *For FY88*, to increase the number of inspections and improve data collection.
- 5. To verify ownership of "supposed" City-owned properties not in inventory. For FY88, to improve verification and identification procedures for "supposed" City-owned properties in

- conjunction with Assessing and Law Departments.
- 6. To computerize, in conjunction with MIS and the Clearinghouse, all foreclosed lot data. *For FY88*, to refine the process to include reporting for inventory control.
- 7. To develop a procedures manual for maintenance, management and data processing. For FY88, to train staff in use of new procedures.

PROGRAM CRITERIA

FY 88	PROMISED
LEVEL	OF SERVICE

- 1. Foreclosed vacant lots. 1. 2,100 cleaned (FY87: 300).
- Foreclosed vacant lots.
 500 secured (FY87: 150).
- (FY87: 150). 3. Signs posted. 3. 50 "NO
 - DUMPING"; 2,000 "NO TRESPASSING" (FY87: 50 "NO DUMPING").
- 4. Lot inspection.
 4. 2,600 inspected (FY87: 1,850).
- 5. Ownership verified.5. Check 50% of inventory by 6/88. (FY87: 50 properties).
- 6. Inventory control system. 6. Implemented by 6/88.
- 7. Staff training. 7. Completed by 3/30/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. VACANT LOTS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				280,925	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				280,925	<u> </u>
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				131,200	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				1,900	
0290. Misc Contractual Svcs				1,042,045	
Total Contractual Services				1,175,145	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				10,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				10,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				6,400	
Total Current Chgs & Oblig				6,400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,472,970	
GIAND IOIAL				1,472,070	

PROGRAM PERSONNEL

PROGRAM #01. VACANT LOTS

		FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 88 ADDITIONS			FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
RL EST AUC REPROPAG SR A A RPD ADMIN SEC D RL PRP A HD ADM CLK	MM7 MM7 MM3 R17 R13	1.00 0.50 1.00 4.00 1.00	1.00 0.50 1.00 4.00 1.00	7,729 17,100 22,500 120,677 21,116			1.00	30,000	1.00 0.50 1.00 1.00 6.00 1.00	7,729 17,100 30,000 22,500 174,298 21,116
TOTAL	1110	7.50	7.50	189,122			3.00	83,621	10.50	272,743
						US: DIFFERE COLLEC OTHER US: SALARY	TIVE BARGA			8,182
						TOTAL F	Y 88 REQU	EST	10.50	280,925

PROGRAM 2. FORECLOSED BUILDINGS

RUSSELL FANARA, MANAGER

PROGRAM MISSION

This Program maintains and secures foreclosed buildings owned by the City of Boston. This prevents injury to the public and further deterioration of the structure. The Program's focus is to upgrade the condition of tenant-occupied buildings and ensure compliance with housing codes.

PROGRAM OBJECTIVES

- 1. To maintain buildings to prevent deterioration, destruction and danger to the public. For FY88, to inspect, secure and post all vacant buildings on an increased basis, in conjunction with the Public Facilities Department.
- 2. To maintain tenant-occupied buildings in a safe and sanitary condition until disposition and redevelopment. For FY88, to increase maintenance and the number of inspections of tenant-occupied buildings which are foreclosed.
- 3. To manage all foreclosed buildings, gather dis-

- position data and ensure good tenant relations. For FY88, to gather more detailed data and enter data into the computerized inventory system for more efficient management and disposition.
- 4. To carry out informal and unrevised/formal procedures for maintenance, rent collection, tenant status and data processing for foreclosed buildings. *For FY88*, to revise, formalize and implement updated procedures.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Inspections, repairs and postings.
- 2. Inspection of tenantoccupied buildings.
- 3. Disposition data.
- 4. Updated procedures.
- 1. 2,000 completed (FY87: 300).
- 1,500 inspections (FY87: 240).
- 3. Gathered and entered by 1/88.
- 4. Revised and implemented by 3/30/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. FORECLOSED BUILDINGS

PERSONAL SERVICES 0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	
0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	
0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	39,243
0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	0
0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	0
O170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	0
Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	0
0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	39,243
0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	
0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	0
0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	40,000
0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons	0
0270. Repairs & Serv Equip 0280. Transport of Persons	28,800
0280. Transport of Persons	0
	1,550
0290. Misc Contractual Svcs	8,000
Total Contractual Services	78,350
SUPPLIES & MATERIALS	
0300. Auto Energy Supp	3,000
0320. Food Supplies	0
0330. Heat Supp & Mat	30,000
0340. Household Supp & Mat	0
0350. Medical, Dental, Etc	0
0360. Office Supp & Mat	4,000
0370. Clothing Allowance	0
0390. Misc Supp & Mat	1,000
Total Supplies & Materials	38,000
CURRENT CHGS & OBLIG	
0450. Aid to Veterans	0
0490. Other Current Charges	13,600
Total Current Chgs & Oblig	13,600
EQUIPMENT	
0500. Automotive Equip	0
0560. Office Furn & Equip	0
0590. Misc Equipment	0
Total Equipment	0
OTHER	
0600. Special Appropriation	0
0700. Struct & Improvements	0
0800. Land & Non-Structural	0
Total Other	0
GRAND TOTAL	
	169,193

PROGRAM PERSONNEL

PROGRAM #02. FORECLOSED BUILDINGS

		FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
REPROPAG	MM7	0.50	0.50	17,100					0.50	17,100
ADMIN SECY	R14	1.00	1.00	21,000					1.00	21,000
TOTAL		1.50	1.50	38,100					1.50	38,100
						JS: DIFFERE COLLEC OTHER JS: SALARY	TIVE BARGA			1,143
						TOTAL F	Y 88 REQUI	EST	1.50	39,243

PROGRAM 3. PARKING FACILITIES

RICHARD CARTER, MANAGER

PROGRAM MISSION

The Parking Facilities Program is responsible for the maintenance and management of City-owned parking facilities consisting of 20 open air lots, 18 neighborhood lots and 4 garages. This is accomplished through regular inspections, cleanings and renovations to the facilities, as well as lease term modifications to maximize use of the facilities by the public. In conjunction with the BRA and the Transportation Department, the Parking Facilities Program plans for and oversees the construction of new parking lots and implements the strategic parking plan recommendations.

PROGRAM OBJECTIVES

- 1. To establish new parking facilities. For FY88, to construct and open 2 new parking facilities.
- 2. To renovate existing parking facilities as needed. For FY88, to complete capital renovations at 4 facilities and to complete lighting improvements at 10 facilities.
- 3. To assess and plan for long-range parking needs. For FY88, to complete long-range parking strategy study and to develop a long-range plan.
- 4. To manage the daily operations of the leased downtown parking lots. For FY88, to conduct lease-compliance inspections on a formal basis, for each of 24 leased facilities.

5. To maintain and clean neighborhood parking facilities. For FY88, to implement a weekly cleaning program.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Two new parking facilities.
 - a) Plans and specifications.
 - b) Construction.
- 2. a) Facilities renovated.
 - b) Facilities with lighting improvements.
- 3. a) Parking strategy study. 3. a) Completed by
 - b) Long-range parking plan.
 - c) Parking plan symposium and public hearings.
 - d) Warranted revisions to long-range parking plan.
- 4. Monthly inspection and reporting system.
- 5. Weekly cleaning program.

- 1. a) Approved by 7/15/87.
 - b) Completed by 11/30/87.
- 2. a) 4 completed by 6/30/88.
 - b) 10 completed by 6/30/88.
- 8/1/87.
 - b) Developed by 5/1/87.
 - c) 1 professional symposium and 2 hearings held by 9/30/87.
 - d) Finalized by 12/31/87.
- 4. Developed and implemented by 9/30/87.
- 5. Implemented in 18 lots by 12/31/87.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. PARKING FACILITIES

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				77,361	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				77,361	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				0	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				0	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
ODAND TOTAL					
GRAND TOTAL				77,361	

PROGRAM PERSONNEL

PROGRAM #03. PARKING FACILITIES

		20120	SALARY REO	HIREMENTS	FY 88	DELETIONS	FY 8	BADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
		4.00	1.00	37,554					1.00	37,554
ACIVENGRP	MM8	1.00	1.00	37,554					1.00	37,554
EX SC RP B	MM8	2.00	2.00	75,108					2.00	75,108
						US: DIFFERE COLLEC OTHER US: SALARY	TIVE BARG			2,253
						TOTAL F	Y 88 REQU	EST	2.00	77,361

PROGRAM 4. CLEARINGHOUSE

ELIZABETH MACNEIL, MANAGER

PROGRAM MISSION

The Clearinghouse, as the agent and staff of the Property Disposition Committee, operates the City's property foreclosure-disposition system. The Clearinghouse is charged with improving the quality and delivery of information on vacant, tax-delinquent and City-owned property to the public and other agencies to foster the reclamation of this property, and effectively coordinate the creation, maintenance and management of a comprehensive, multi-departmental property foreclosure disposition system for the City.

PROGRAM OBJECTIVES

- To maintain a computerized system providing current information on ownership, tax status, and purchase options for all vacant, taxdelinquent, and City-owned property. For FY88, to expand the computerized system by completion of a database for Department, BRA and Public Facilities properties; to expand the system by inclusion of Conservation Commission, Public Works and Parks Department properties; to develop a formal update procedure for Department properties; and to establish, in conjunction with MIS, systems plans for BRA and Public Facilities reporting.
- 2. To process property information requests from individuals and agencies. *For FY88*, to maintain present response time for approximately 30,000 inquiries per year and to decrease response time for an estimated 300 inquiries per year requiring special handling.
- To continually review and categorize land inventory data to facilitate disposition. For FY88, to complete a preliminary review and categorization of foreclosed land inventory and Public Facilities/BRA inventories.
- 4. To establish procedures and forms for handling routine Clearinghouse procedures. *For FY88*, to develop a manual for counter procedures and a manual for inventory maintenance procedures.
- 5. To produce written public information pamphlets regarding Clearinghouse and disposition func-

tions. For FY88, to complete the 3 part series of "How To" guides.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

1. a) Data entry completed

by 12/31/87. (FY87:

100% of BRA and

PFD, 80% of RPD).

b) Data entry completed

Commission, PWD

and Parks by 6/30/88.

for Conservation

c) Established and

implemented by

- 1. a) Expansion of database.
 - b) Expansion of database.
 - c) Formal update procedures.
 - d) Reporting systems.
- 2. Response time to inquiries.
- 12/31/87. d) Systems plan developed by
 - developed by 12/31/87.
 - 2 a) 90% of inquiries responded to immediately.
 - b) 5% of inquiries responded to within 24 hours by phone.
 - c) 4% of inquiries responded to within 3 working days by letter.
 - d) 1% of inquiries responded to via special handling and letter within 2 weeks (FY87: 1% within one month).
- 3. Property categorization.
- 4. a) Counter procedures manual.
 - b) Inventory maintenance procedures manual.
- Buying-guide pamphlets.

- Completed for RPD, BRA, and PFD inventories by 12/30/87. (FY87: 80% of RPD completed).
- 4. a) Completed by 12/31/87.
 - b) Completed by 4/30/88.
- "Guide to Buying a Privately Owned Abandoned House" published by 7/1/87 and "Guide to Buying Land from the City" published by 1/1/88. (FY87: "Guide to Buying a House from the City" published).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. CLEARINGHOUSE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				88,426	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp					
Total Personal Services				88,426	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				1,550	
0290. Misc Contractual Svcs				15,000	
Total Contractual Services				16,550	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				5,500	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				5,500	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				. 0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment			· · · · · · · · · · · · · · · · · · ·	0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				110,476	

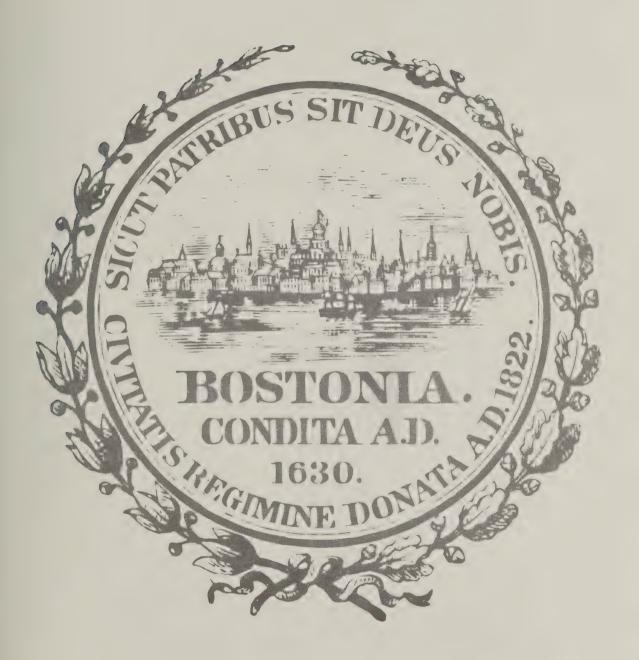
PROGRAM PERSONNEL

PROGRAM #04. CLEARINGHOUSE

		FILLED	SALARY REQ	UIREMENTS	FY 8	BDELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ADMIN ASST	R15						1.00	25,790	1.00	25,790
AST RP AGT	R15	1.00	1.00	25,790					1.00	25,790
HD ADM CLK	R13	1.00	2.00	21,116					2.00	21,116
DAT ENT OP	R6	1.00	1.00	13,154					1.00	13,154
TOTAL		3.00	4.00	60,060			1.00	25,790	5.00	85,850
					PLI	JS: DIFFERE	NTIAL PAYM	IENTS		
							TIVE BARGA	INING		2,576
		•			MINI	OTHER JS: SALARY	SAVINGS			
					******	JO. O/ LE/ III	0/14/11400		-	
						TOTAL F	Y 88 REQUI	ST	5.00	88,426



REGISTRY DIVISION





REGISTRY DIVISION

Judith a. me Carthy.

JUDITH A. MCCARTHY, DEPARTMENT HEAD

ACCOUNT # 011-160-0163

DEPARTMENT MISSION

The Registry Division has custody of all birth, death and marriage records pertaining to the City of Boston dating back to 1629. The Division is composed of six units: births, deaths, marriages, deposition, clerical, and archives. Each unit is designed to promptly and accurately respond to the public's demand for certified records.

DESCRIPTION OF SERVICES

The Registry Division issues certified copies of birth, marriage and death certificates when needed for Social Security

benefits, welfare, passports, school entrance, and insurance claims.

This office also processes all Marriage Intentions applied for in the City of Boston and handles all corrections to any records in the custody of the City Registrar.

DEPARTMENT BUDGET

PROGRAM NAME	FY	′ 88
	RECOMMEN	DED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	3	102,537
2. Vital Statistics	23	428,631
3. Depositions	4	88,661
Total Department	30	\$619,829

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	318,627	370,508	487,469	545,879	58,410
0110. Emergency Employees	9,397	11,939	24,000	20,000	-4,000
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	3,201	0	3,000	3,000	C
0170. Workmen's Comp	33,955	5,229	3,000	3,000	C
Total Personal Services	365,180	387,676	517,469	571,879	54,410
CONTRACTUAL SERVICES					
0210. Communications	8,088	7,627	12,000	12,000	(
0220. Light, Heat & Power	0	0	0	0	C
0250. Garbage/Waste Removal	0	0	0	0	C
0260. Repairs Bldg & Struct	0	0	. 0	0	
0270. Repairs & Serv Equip	937	182	500	1,950	1,450
0280. Transport of Persons	400	339	0	1,000	1,000
0290. Misc Contractual Svcs	14,721	17,057	15,000	17,000	2,000
Total Contractual Services	24,146	25,205	27,500	31,950	4,450
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	
0320. Food Supplies	0	0	0	0	
0330. Heat Supp & Mat	0	0	0	0	
0340. Household Supp & Mat	0	0	0	0	
0350. Medical, Dental, Etc	0	0	0	0	(
0360. Office Supp & Mat	9,053	7,410	10,000	10,000	(
0370. Clothing Allowance	0	0	0	0	
0390. Misc Supp & Mat	0	0	0	0	
Total Supplies & Materials	9,053	7,410	10,000	10,000	(
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	(
0490. Other Current Charges	99	887	1,000	4,800	3,800
Total Current Chgs & Oblig	99	887	1,000	4,800	3,800
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	
0560. Office Furn & Equip	1,732	4,390	1,000	1,000	
0590. Misc Equipment	0	0	0	200	200
Total Equipment	1,732	4,390	1,000	1,200	20
OTHER					
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0 .	0	0	
Total Other	0	0	0	0	
GRAND TOTAL	400,210	425,568	556,969	619,829	62,86

DEPARTMENT PERSONNEL

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	BADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	ATOUD	SALARY	QUOTA	SALARY
CTRGSTRAR	MM10	1.00	1.00	43,740					1.00	43,740
1 AS CT RG	MM5	1.00	1.00	28,530					1.00	28,530
AS CTY REG	MM4	2.00	2.00	51,820					2.00	51,820
HD DEP CLK	R11	1.00	1.00	19,600					1.00	19,600
HEAD CLERK	R11						2.00	39,200	2.00	39,200
SR CASHIER	R10	1.00	1.00	18,840					1.00	18,840
DEPOS CLRK	R9	3.00	3.00	54,360					3.00	54,360
PR CLK STN	R8	1.00	1.00	17,420					1.00	17,420
PR CLK TYP	R8	• 4.00	4.00	69,690					4.00	69,690
PRIN CLERK	R8	2.00	2.00	34,400					2.00	34,400
SR CLK TYP	R8	12.00	12.00	153,370					12.00	153,370
TOTAL		28.00	28.00	491,770			2.00	39,200	30.00	530,970
					PLU	IS: DIFFERE	NTIAL PAYM	IENTS		

COLLECTIVE BARGAINING

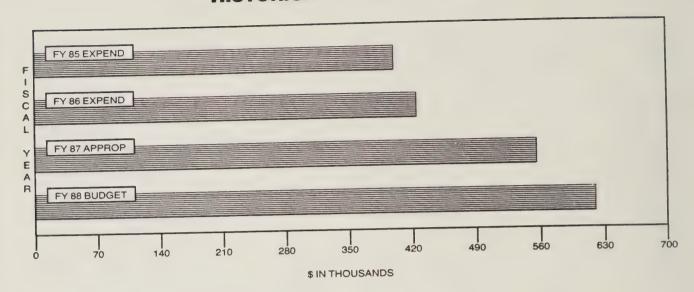
OTHER

MINUS: SALARY SAVINGS

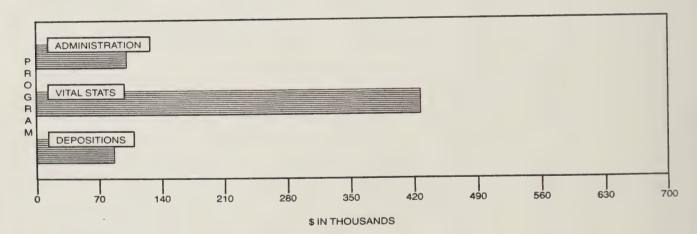
TOTAL FY 88 REQUEST 30.00 545,879

14,909

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 VITAL STATS	PROGRAM 3 DEPOSITIONS	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	90,737	379,196	75,946	545 ,879
0110. Emergency Employees	0	12,800	7,200	20,000
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	3,000	0	3,000
0170. Workmen's Comp	0	3,000	0	3,000
Total Personal Services	90,737	397,996	83,146	57 1,879
CONTRACTUAL SERVICES				
0210. Communications	3,000	6,000	3,000	12,000
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	500	1,325	125	1,950
0280. Transport of Persons	1,000	0	0	1,000
0290. Misc Contractual Svcs	4,400	12,600	0	17,000
Total Contractual Services	8,900	19,925	3,125	31,950
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	2,160	5,760	2,080	10,000
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0
Total Supplies & Materials	2,160	5,760	2,080	10,000
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	400	4,400	0	4,800
Total Current Chgs & Oblig	400	4,400	0	4,800
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	140	550	310	1,000
0590. Misc Equipment	200	0	0	200
Total Equipment	340	550	310	1,200
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0	0	0	0
	100 527	428,631	88,661	619,829
GRAND TOTAL	102,537	420,031		

PROGRAM 1. ADMINISTRATION

MARILYN A. CANDAR, MANAGER

PROGRAM MISSION

The Administration Program's mission is to maintain an efficient staff, comply with State Registrar's Office requirements, and provide for the effective management of the day-to-day operations of the Division.

PROGRAM OBJECTIVES

- To continue to input birth records received from hospitals on data base. For FY88, to determine additional computer needs in conjunction with M.I.S.
- 2. To cross-train personnel so that all positions are covered during absences. *For FY88*, to continue training as procedures are updated.

3. To maintain the timeliness and quality of reports sent to the State Registrar's Office.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Input of birth records.
- 1. 75% (FY87: 50%).
- 2. Crosstraining of staff.
- 2. 70% of personnel (FY87: 60% of personnel crosstrained).
- 3. Records for State Registrar's Office.
- 3. 3,000 sent (FY87: 2,000).

NOTE: 1. At present all birth information is being recorded manually.

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				90,737	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				90,737	
CONTRACTUAL SERVICES					
0210. Communications				3,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				1,000	
0290. Misc Contractual Svcs				4,400	
Total Contractual Services				8,900	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0 2,160	
0360. Office Supp & Mat 0370. Clothing Allowance				2,160	
0390. Misc Supp & Mat				0	
				2,160	
Total Supplies & Materials				2,100	
CURRENT CHGS & OBLIG				_	
0450. Aid to Veterans				0	
0490. Other Current Charges				400	
Total Current Chgs & Oblig				400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				140	
0590. Misc Equipment				200	
Total Equipment				340	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				102,537	
GRAND TOTAL					

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY REO	HIREMENTS	FY 88	BDELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	FILLED 11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
	14140	1.00	1.00	43.740					1.00	43,740
CT RGSTRAR	MM10		1.00	25.910					1.00	25,910
AS CTY REG HEAD CLERK	MM4 R11	1.00	1.00	25,510			1.00	19,600	1.00	19,600
TOTAL	NII	2.00	2.00	69,650			1.00	19,600	3.00	89,250
					PLI	US: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARGA	AINING		1,487
						OTHER				
					MIN	US: SALARY	SAVINGS			
						TOTAL F	Y 88 REQU	EST	3.00	90,737

PROGRAM 2. VITAL STATISTICS

WILLIAM R. MCOSKER, MANAGER

PROGRAM MISSION

The Vital Statistics Program is responsible for issuing certified copies of birth, marriage, and death certificates, and for processing marriage licenses. This Program also responds to requests for information from Federal, State, and local authorities.

PROGRAM OBJECTIVES

- To process birth, marriage and death certificates and make them readily available to the public. For FY88, to expedite time of processing records received.
- 2. To issue birth, marriage and death certificates to the public. *For FY88*, to shorten waiting period for obtaining certificates.
- 3. To perform research in response to requests for

geneological information. For FY88, to shorten waiting period for obtaining certificates.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Records received.
- 1. 37,000 (FY87: 35,000).
- 2. a) Certificates issued.
- 2. a) 110,000 issued (FY87: 100,000).
- b) Individuals seeking assistance.
- b) 145,000 (FY87: 140,000).
- 3. Genealogical requests.
- 3. 200

NOTE: 2. b) Individuals served includes both issuance of certificates as well as general inquiries.

PROGRAM #02. VITAL STATISTICS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				379,196	
0110. Emergency Employees				12,800	
0120. Overtime				0 3,000	
0160. Unemployment Comp				3,000	
0170. Workmen's Comp					
Total Personal Services				397,996	
CONTRACTUAL SERVICES				0.000	
0210. Communications				6,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				1,325	
0270. Repairs & Serv Equip				1,323	
0280. Transport of Persons				12,600	
0290. Misc Contractual Svcs					
Total Contractual Services				19,925	
SUPPLIES & MATERIALS				^	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				5,760	
0360. Office Supp & Mat				5,760	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				5,760	
Total Supplies & Materials				5,760	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,400	
Total Current Chgs & Oblig				4,400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				550	
0590. Misc Equipment				0	
Total Equipment				550	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
				400.004	
GRAND TOTAL				428,631	

PROGRAM #02. VITAL STATISTICS

		FILLED	SALARY RE	QUIREMENTS	FY 8	BDELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
1 AS CT RG	MM5	1.00	1.00	28,530					1.00	28,530
AS CTY REG	MM4	1.00	1.00	25,910					1.00	25,910
HEAD CLERK	R11						1.00	19,600	1.00	19,600
SR CASHIER	R10	1.00	1.00	18,840					1.00	18,840
PR CLK TYP	R8	4.00	4.00	69,690					4.00	69,690
PR CLK STN	R8	1.00	1.00	17,420					1.00	17,420
PRIN CLERK	R8	2.00	2.00	34,400					2.00	34,400
SR CLK TYP	R8	12.00	12.00	153,370					12.00	153,370
TOTAL		22.00	22.00	348,160			1.00	19,600	23.00	367,760
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC	TIVE BARGA	MNING		11,436
						OTHER				
					MINU	JS: SALARY	SAVINGS			
						TOTAL F	Y 88 REQUE	ST	23.00	379.196

PROGRAM 3. DEPOSITIONS

MARY SHEEHAN, MANAGER

PROGRAM MISSION

The mission of the Depositions Program is to record correct information in accordance with Mass. General Laws.

PROGRAM OBJECTIVES

- 1. Upon request of a parent, to petition Suffolk County Court for the establishment of paternity. For FY88, to update files via contact with parents.
- 2. To correct birth, marriage, and death records and clear up backlog of cases.
- 3. To index and post all current depositions.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Files on children born to unwed parents.
- 1. 100 impounded.
- 2. Affidavits.
- 3,400/yr. completed (FY87: 3,300/yr.).
- 3. Amendments.
- 3. 3,400/yr. posted (FY87: 3,200/yr.).

NOTE: 1. Each paternity case takes approximately 90 days to finalize. By statute, all files of children born to unwed parents are impounded.

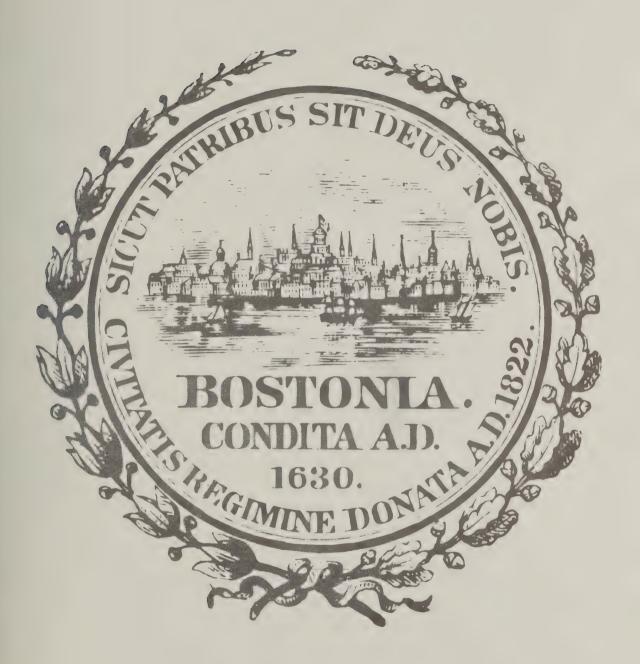
PROGRAM #03. DEPOSITIONS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				75,946	
0110. Emergency Employees				7,200	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				83,146	
CONTRACTUAL SERVICES					
0210. Communications				3,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip		•		125	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				3,125	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,080	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				2,080	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				310	
0590. Misc Equipment				0	
Total Equipment				310	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				88,661	
GRAND TOTAL				=====	

PROGRAM #03. DEPOSITIONS

		FILLED	SALARY REC	UIREMENTS	FY 81	B DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
HD DEP CLK	R11	1.00	1.00	19,600					1.00	19,600
DEPOS CLRK	R9	3.00	3.00	54,360					3.00	54,360
TOTAL		4.00	4.00	73,960					4.00	73,960
					PLI	US: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARGA	AINING		1,986
						OTHER				
					MIN	US: SALARY	SAVINGS			
						TOTAL F	Y 88 REQU	EST	. 4.00	75,946

RENT





RENT EQUITY BOARD

CONSTANCE J. DOTY, DEPARTMENT HEAD

ACCOUNT # 011-384-0384

DEPARTMENT MISSION

The responsibility of the Rent Equity Board is to implement and ensure compliance with the City of Boston's Rent Equity Ordinance (Chapter 34 of the Acts of 1984). The Board is an adjudicatory agency that regulates rent increases, evictions, and displacement due to condominium conversion for both rent-controlled and vacancy decontrolled housing accommodations. The Board also provides the public with general information about the Rent Equity Ordinance and general landlord/tenant law. The 85,000 units which are subject to the Rent Board's jurisdiction are in buildings built before 1969 and are four units or larger (three-unit investor-owned buildings are also regulated).

DESCRIPTION OF SERVICES

The Rent Equity Board regulates rent increases/decreases, evictions and dis-

placement as a result of condominium conversion. In addition, the Department hears matters concerning rent grievances, rent decreases/increases, evictions, exemptions, condominium eligibility, and various types of complaints. The Department provides legal and technical assistance, as well as general information to the public on the Rent Equity Ordinance. The Department drafts regulations (for Chapter 34 of the Acts of 1984) and holds an annual public hearing on any changes.

DEPARTMENT BUDGET

PROGRAM NAME		FY 88 ENDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	8.5	275,509
2. Hearings	13.0	298,010
3. Legal	10.0	260,188
4. Client Services	8.0	185,140
Total Department	39.5	\$1.018.847

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	441,942	537,002	810,623	847,847	37,224
0110. Emergency Employees	39,700	94,378	15,000	41,000	26,000
0120. Overtime	0	4,898	0	0	0
0160. Unemployment Comp	10,250	6	4,000	3,000	-1,000
0170. Workmen's Comp	0	0	3,000	0	-3,000
Total Personal Services	491,892	636,284	832,623	891,847	59,224
CONTRACTUAL SERVICES					0.000
0210. Communications	23,841	21,494	39,000	30,000	-9,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	80	0	1,000	1,000	0
0280. Transport of Persons	320	229	1,000	1,000	0
0290. Misc Contractual Svcs	16,801	39,434	66,000	60,000	-6,000
Total Contractual Services	41,042	61,157	107,000	92,000	-15,000
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	. 0	0	0	0
0360. Office Supp & Mat	13,096	27,362	36,576	30,000	-6,576
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	13,096	27,362	36,576	30,000	-6,576
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	3,640	1,605	1,000	2,000	1,000
Total Current Chgs & Oblig	3,640	1,605	1,000	2,000	1,000
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	37,808	12,184	3,000	2,000	-1,000
0590. Misc Equipment	0	0	3,000	1,000	-2,000
Total Equipment	37,808	12,184	6,000	3,000	-3,000
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0.	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	587,478	738,592	983,199	1,018,847	35,648

DEPARTMENT PERSONNEL

		FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BD MB		3.00	5.00	15,720					5.00	15,720
SEN AIDE		1.00	1.00	8,214					1.00	8,214
EXEC DIR	MO10	1.00	1.00	40,386					1.00	40,386
DEP DIR	MO9	1.00	1.00	40,386					1.00	40,386
LEGL COUNS	MO7	1.00	1.00	35,876					1.00	35,876
A DEP ADMN	MO5	1.00	1.00	34,302					1.00	34,302
AST DP DR	MO5	1.00	1.00	29,581					1.00	29,581
LEG AST RB	MO5	2.00	3.00	83,919					3.00	83,919
R EQ OMB	MO5		1.00	19,124					1.00	19,124
ASST LEG C	MO4	1.00	1.00	23,497					1.00	23,497
CH HEAR OF	MO4	1.00	1.00	24,652					1.00	24,652
INFO SYS M	MO4	1.00	1.00	25,910					1.00	25,910
OFFICE MGR	МОЗ	1.00	1.00	22,133					1.00	22,133
REC MGR	МОЗ	1.00	1.00	20,036					1.00	20,036
KEEP OF FI	MO2	1.00	1.00	22,134					1.00	22,134
SR HRNG OF	R16		2.00	48,000					2.00	48,000
ADMIN ASST	R15	1.00	1.00	24,797					1.00	24,797
HRNGOFF	R14	6.00	5.00	96,512					5.00	96,512
LEGAL SEC	R12	1.00	1.00	20,382					1.00	20,382
AS CMP OFF	R11	1.00	1.00	19,598			1.00	15,488	2.00	35,086
HEAD CLERK	R11	1.00	1.00	17,422					1.00	17,422
INSPECTOR	R11	1.00	1.00	19,598					1.00	19,598
ADMIN ASST	R8	1.00	1.00	14,893					1.00	14,893
HR OFF AST	R7	2.00	2.00	29,785					2.00	29,785
DAT ENT OP	R6	1.00	1.00	14,320					1.00	14,320
RECEPTNIST	R6	1.00	1.00	15,488					1.00	15,488
CLSVCSC	R5	1.00	1.00	13,769					1.00	13,769
SR ACT CLK	R5	1.00	1.00	13,769					1.00	13,769
SR CLERK	R5	1.00	1.00	13,769					1.00	13,769
TOTAL		36.00	41.00	807,972			1.00	15,488	42.00	823,460

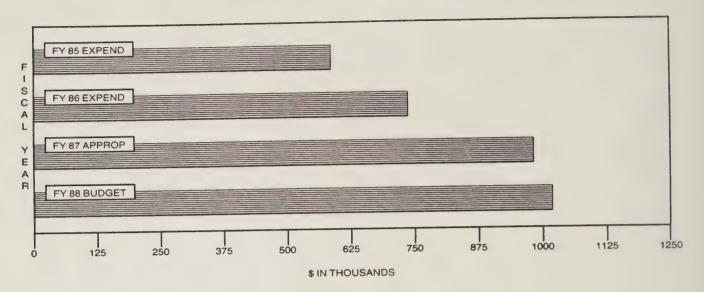
 PLUS: DIFFERENTIAL PAYMENTS
 30,694

 COLLECTIVE BARGAINING
 5,000

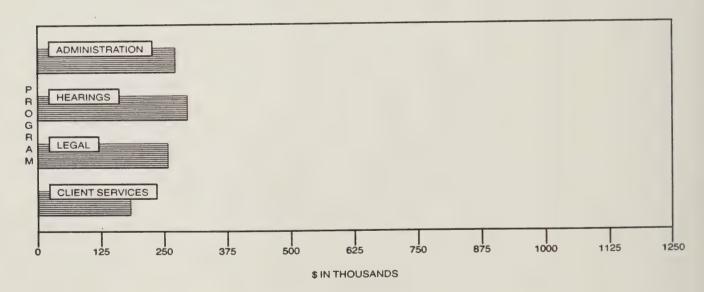
 MINUS: SALARY SAVINGS
 2.50
 11,307

 TOTAL FY 88 REQUEST
 39.50
 847,847

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 HEARINGS	PROGRAM 3 Legal	PROGRAM 4 CLIENT SERVICES	TOTAL
PERSONAL SERVICES					
0100. Permanent Employees	188,709	278,460	234,298	146,380	847,847
0110. Emergency Employees	41,000	0	0	0	41,000
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	900	810	750	540	3,000
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	230,609	279,270	235,048	146,920	891,847
CONTRACTUAL SERVICES					
0210. Communications	4,500	9,000	9,000	7,500	30,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	240	240	400	120	1,000
0280. Transport of Persons	500	500	0	0	1,000
0290. Misc Contractual Svcs	32,400	4,200	9,000	14,400	60,000
Total Contractual Services	37,640	13,940	18,400	22,020	92,000
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	3,600	4,800	5,400	16,200	30,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	3,600	4,800	5,400	16,200	30,000
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	660	0	1,340	0	2,000
Total Current Chgs & Oblig	660	0	1,340	0	2,000
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	2,000	0	0	0	2,000
0590. Misc Equipment	1,000	0	0	0	1,000
Total Equipment	3,000	0	0	0	3,000
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	275 500	200.010	250 100	195 140	1.040.047
GRAND TOTAL	275,509	298,010	260,188	185,140	1,018,847

PROGRAM 1. ADMINISTRATION

CONSTANCE J. DOTY, MANAGER

PROGRAM MISSION

The Administration Program provides policy direction, general management, supervision and technical support for the agency and manages the computer system for the department. The fivemember Rent Board approves all case decisions, rules, and regulations brought before it by staff under the direction of the Administrator.

PROGRAM OBJECTIVES

- 1. To provide training of personnel for both the IBM and Wang computer systems. For FY88, in conjunction with MIS, to install IBM screen available to the public for viewing of building and unit records.
- 2. To develop, update and approve all forms, applications and public documents. For FY88, to review and update forms and regulation for vacancy decontrol and the eviction process.
- 3. To monitor and study changes in the housing stock including condominium conversion. For FY88, keypunch information from all landlord affidavits which provide information regarding vacancy decontrolled units.

- 4. To conduct an annual public hearing on changes in regulations.
- 5. To prepare, review and approve all rules and regulations and all adjudicatory decisions.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- IBM viewing screen.
- 2. New eviction and vacancy decontrol regulations and forms.
- 3. a) Data on buildings in the housing stock.
 - b) Landlord affidavits.
- 4. Annual public hearing.
- 5. Meetings of Rent Board to render adjudicatory decisions.

- Installed by 9/87. 2. Developed by 3/88.
- 3 a) 10,000 buildings
 - verified (FY87: 8,500). b) Keypunched by
 - 7/87.
- 4. 3/88
- 5. Once a week.

NOTE: 4. If any changes are made to the Ordinance, Rent Board is required to hold Public Hearings 90 days after promulgating interim regulations.

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				188,709	
0110. Emergency Employees				41,000	
0120. Overtime				0	
0160. Unemployment Comp				900	
0170. Workmen's Comp				0	
Total Personal Services				230,609	
CONTRACTUAL SERVICES					
0210. Communications				4,500	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				240	
0280. Transport of Persons				500	
0290. Misc Contractual Svcs				32,400	
Total Contractual Services				37,640	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,600	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				3,600	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				660	
Total Current Chgs & Oblig				660	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				2,000	
0590. Misc Equipment				1,000	
Total Equipment				3,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				275,509	

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY REC	QUIREMENTS	FY 8	DELETIONS	FY 88 ADDITIONS			FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
BD MB		3.00	5.00	15,720					5.00	15,720
EXEC DIR	MO10	1.00	1.00	40,386					1.00	40,386
DEP DIR	MO9	1.00	1.00	40,386					1.00	40,386
INFO SYS M	MO4	1.00	1.00	25,910					1.00	25,910
OFFICE MGR	MO3	1.00	1.00	22,133					1.00	22,133
ADMIN ASST	R15	1.00	1.00	24,797					1.00	24,797
DAT ENT OP	R6	1.00	1.00	14,320					1.00	14,320
TOTAL		9.00	11.00	183,652					11.00	183,652
					PL	US: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARGA	AINING		6,382
						OTHER				1,050
					MIN	US: SALARY	SAVINGS		2.50	2,375
						TOTAL F	Y 88 REQU	EST	8.50	188,709

PROGRAM 2. HEARINGS

ALBERT LOMBARDI, MANAGER

PROGRAM MISSION

The Hearings Program is responsible for hearings on the following matters: rent grievances, rent increases, rent decreases, evictions, exemptions, condominium eligibility, and various types of complaint and probable cause hearings as requested by the Board Members. It also processes all paperwork associated with cases and conducts inspections.

PROGRAM OBJECTIVES

- 1. To review and docket all applications; and to notify parties of case progress and obligations.
- 2. To inspect properties to verify application information.
- To hold adjudicatory hearings; to create a record of proceedings and make recommendations to Board.
- 4. To notify parties of Board decisions.
- For FY88, to implement newly passed rent grievance process; and to formalize a system to follow-up on all owner-occupancy evictions and exemptions using computerized system (in conjunction with MIS).
- 6. For FY88, to develop a monitoring system for vacancy decontrol and eviction affidavits.
- 7. For FY88, to reduce the number of days it takes to process Rent Increases cases.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Rent increase applications.
 - b) Eviction applications.
 - c) Condominium conversion tenant petitions.
 - d) Exemption petitions.
 - e) Eviction affidavits filed for vacancy.
 - f) Condo Package requests.
 - g) Units covered by Condo Package requests.
- 2. Inspections.
- 3. Cases presented to the Board.
- 4. Notification of parties of Board decisions.
- a) New rent grievance process.
 - b) Rate system for owner-occupancy monitoring.
- Monitoring systems for Vacancy Decontrol Eviction Affidavits.
- 7. Processing time for Rent Increase cases.

- 1. a) 2,100 (FY87: 1,950).
 - b) 425 (FY87: 460).
 - c) 750 (FY87: 580).
 - d) 1,100 (FY87: 950).
 - e) 2,750 (FY87: 2,500).
 - f) 280 (FY87: 235).
 - g) 2,500 (FY87: 2,000).
- 2. 850 (FY87: 810).
- 3. 2,250 (FY87: 2,170).
- 4. Within 7 days.
- 5. a) Implemented by 8/87.
 - b) In place by 9/87.
- 6. Developed by 7/87.
- 7. 60 days (FY87: 90 days).

PROGRAM #02. HEARINGS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				278,460	
0110. Emergency Employees				0	
0120. Overtime				0 810	
0160. Unemployment Comp				0	
0170. Workmen's Comp					
Total Personal Services				279,270	
CONTRACTUAL SERVICES					
0210. Communications				9,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				240	
0280. Transport of Persons				500	
0290. Misc Contractual Svcs				4,200	
Total Contractual Services				13,940	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				4,800	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				4,800	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment			-	0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other					
GRAND TOTAL				298,010	

PROGRAM #02. HEARINGS

		FILLED	SALARY RE	QUIREMENTS	FY 8	8 DELETIONS	FY 88	BADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
A DEP ADMN	MO5	1.00	1.00	34,302					1.00	34,302
ĆH HEAR OF	MO4	1.00	1.00	24,652					1.00	24,652
SR HRNG OF	R16		2.00	48,000					2.00	48,000
HRNGOFF	R14	6.00	5.00	96,512					5.00	96,512
INSPECTOR	R11	1.00	1.00	19,598					1.00	19,598
HEAD CLERK	R11	1.00	1.00	17,422					1.00	17,422
HR OFF AST	R7	2.00	2.00	29,785					2.00	29,785
TOTAL		12.00	13.00	270,271					13.00	270,271
					PLU	US: DIFFERE	NTIAL PAYN	IENTS		
						COLLEC	TIVE BARGA	AINING		10,270
						OTHER				1,650
					MINU	JS: SALARY	SAVINGS			3,731
						TOTAL F	Y 88 REQUE	ST	13.00	278,460

PROGRAM 3. LEGAL

JAMES ROSE, MANAGER

PROGRAM MISSION

The Legal Program provides legal advice and assistance to the five Board members and all staff, defends the Board's decisions in all Commonwealth courts, enforces the Rent Equity Ordinance, and provides technical legal information to the general public. It is also responsible for drafting the regulations for Chapter 34 of the Acts of 1984. This program is further broken down operationally into two sub-programs: litigation and compliance.

PROGRAM OBJECTIVES

- To defend all Board decisions and challenges to regulations.
- 2. To enforce Ordinance through legal means. For FY88, to develop a docketing and tracking system for compliance in conjunction with MIS, to review current rent increase formula with particular attention to economics of small buildings, and to develop plan to get all non-registered buildings under Board jurisdiction.
- 3. To administratively mediate public complaints of violations.
- 4. To draft regulations for the Board.

- 5. To provide legal advice to the Board and staff.
- 6. To provide legal information to the general public. For FY88, to develop and implement training programs for all staff on the contents and requirements of the Ordinance and Regulations.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Board decisions.
- 2. a) Legal actions.
 - b) Plan to register unregistered buildings.
 - c) Docketing and Tracking System
- 3. Docketed compliance complaints.
- New or revised regulations.
- 5. Legal Research Memoranda.
- 6. Training sessions.

- 1. 250 appealed &
- docketed. (FY87: 240).
- a) 150 brought.
 (FY87: 110 est.).
 b) Developed by
 - b) Developed by 6/88.
 - c) Developed by 12/87.
- 3. 1,400 (FY87: 1,300 est.).
- 4. 4 drafted by 6/88.
- 5. 210 written (FY87: 200).
- 6. 6 held by 6/88.

PROGRAM #03. LEGAL

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				234,298	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				750	
0170. Workmen's Comp				0	
Total Personal Services				235,048	
CONTRACTUAL SERVICES					
0210. Communications				9,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				400	
0280. Transport of Persons 0290. Misc Contractual Svcs				0	
				9,000	
Total Contractual Services				18,400	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat 0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				5,400	
0370. Clothing Allowance				0,400	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				5,400	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,340	
Total Current Chgs & Oblig				1,340	
EQUIPMENT				1,510	
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				260,188	

PROGRAM #03. LEGAL

		FILLED	SALARY RE	QUIREMENTS	FY 8	8 DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
LEGL COUNS	MO7	1.00	1.00	35,876					1.00	35,876
LEG AST RB	MO5	2.00	3.00	83,919					3.00	83,919
ASST LEG C	MO4	1.00	1.00	23,497					1.00	23,497
LEGAL SEC	R12	1.00	1.00	20,382					1.00	20,382
AS CMP OFF	R11	1.00	1.00	19,598			1.00	15,488	2.00	35,086
ADMIN ASST	R8	1.00	1.00	14,893					1.00	14,893
SR ACT CLK	R5	1.00	1.00	13,769					1.00	13,769
TOTAL	,,,	8.00	9.00	211,934			1.00	15,488	10.00	227,422
					PL	US: DIFFERE	NTIAL PAYM	MENTS		
						COLLEC	TIVE BARGA	AINING		8,642
						OTHER				1,400
					MIN	US: SALARY	SAVINGS			3,166
						TOTAL F	Y 88 REQU	EST	10.00	234,298

PROGRAM 4. CLIENT SERVICES

THOMAS PACE, MANAGER

PROGRAM MISSION

The Client Services Program provides the general public with information in the following ways: by supervising the retrieval of building records for public viewing; making copies of documents; answering general questions about the Rent Equity Ordinance; direct the public to appropriate personnel via telephone, correspondence or in person; processing all building registrations and vacancy decontrol applications; processing general adjustment applications and general mailings to all landlords; and by mailing information to landlords regarding required service of tenant's rights form each January/February.

PROGRAM OBJECTIVES

- 1. To provide the public with general information. *For FY88*, to develop improved education program for both landlords and tenants.
- 2. To register properties.
- 3. To process vacancy decontrol applications.
- 4. To process the annual general adjustment in rents.
- 5. To provide the public with building files, document copies, forms and regulations.

 To produce and mail mandated information to landlords; to distribute informational materials to all tenants in both rent controlled and vacancy decontrolled units.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. General information brochure.
- 2. New registrations.
- Vacancy Decontrol Applications.
- 4. General Adjustment Applications
- 5. Document copies.
- 6. Mailings.

- Written and distributed by
- 12/87. 2. 650.
- 3. 2,200 (FY87: 2,250).
- 4. 850 buildings (FY87: 822 buildings).
- 5. 425,000 (FY87: 400,000).
- 6. 3 (FY87: 2).

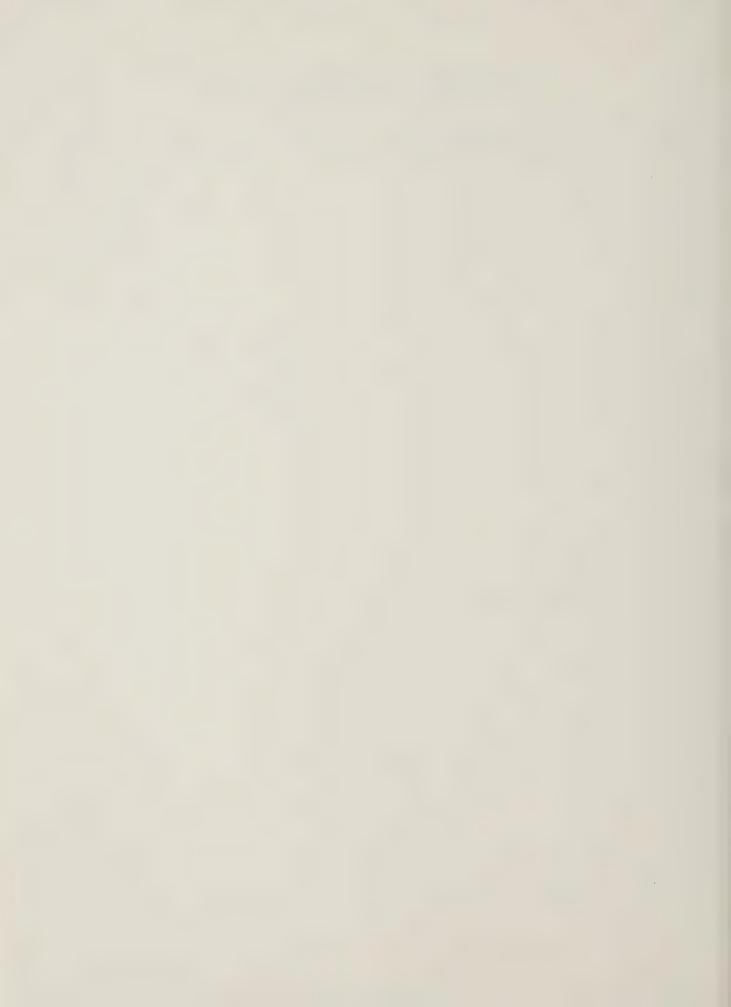
NOTE: 3. As the number of rent controlled units decreases, the number of new vacancy decontrols decreases.

PROGRAM #04. CLIENT SERVICES

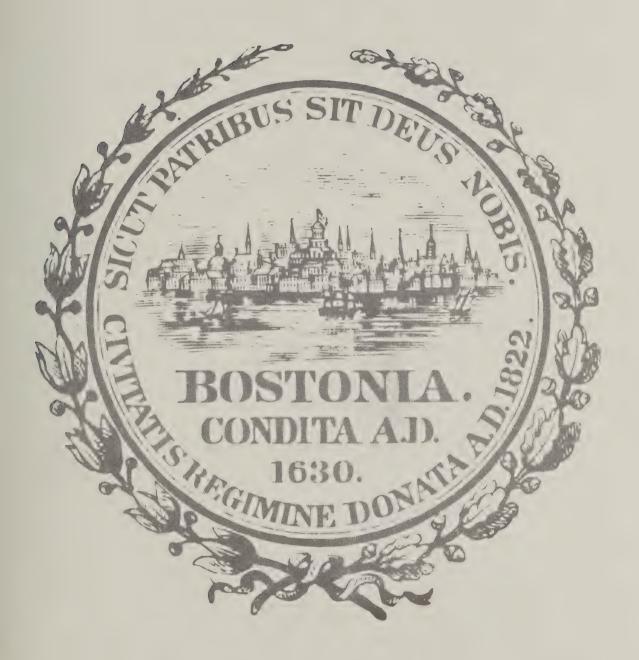
GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				146,380	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				540	
0170. Workmen's Comp				0	
Total Personal Services				146,920	
CONTRACTUAL SERVICES					
0210. Communications				7,500	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				120	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				14,400	
Total Contractual Services				22,020	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				16,200	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				16,200	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	-
GRAND TOTAL				185 140	
OTTO TOTAL				185,140	

PROGRAM #04. CLIENT SERVICES

		FILLED	SALARY RE	QUIREMENTS	FY 88	B DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SEN AIDE		1.00	1.00	8,214					1.00	8,214
AST DP DR	MO5	1.00	1.00	29,581					1.00	29,581
R EQ OMB	MO5		1.00	19,124					1.00	19,124
REC MGR	MO3	1.00	1.00	20,036					1.00	20,036
KEEP OF FI	MO2	1.00	1.00	22,134					1.00	22,134
RECEPTNIST	R6	1.00	1.00	15,488					1.00	15,488
CL SVC S C	R5	1.00	1.00	13,769					1.00	13,769
SR CLERK	R5	1.00	1.00	13,769					1.00	13,769
TOTAL		7.00	8.00	142,115					8.00	142,115
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC	TIVE BARGA	UNING		5,400
						OTHER				900
					MINU	JS: SALARY	SAVINGS	_		2,035
						TOTAL F	Y 88 REQUE	ST	8.00	146,380



RETIREMENT





RETIREMENT BOARD

AMES F. O'DONNELL, DEPARTMENT HEAD

ACCOUNT # 011-192-0192

DEPARTMENT MISSION

The mission of the Retirement Board is to serve the members and retirees in both an efficient and compassionate manner. The Board is responsible for the proper distribution of pensions and refunds. It also preserves assets for all other members through prudent investment. The Retirement Board discharges all its duties under Chapter 32, which is the retirement law for state and local governments.

DESCRIPTION OF SERVICES

The Boston Retirement Board performs duties as required by Chapter 32 of the General Laws of the Commonwealth. The Retirement Board is responsible for processing monthly payrolls for approximately 12,000 State-Boston retirement participants each month as well as the non-contributory retirement payroll serving another 1,500 individuals. In addition, the Retirement Board is responsible for maintaining accounting records pertaining to cash receipts, disbursements and investment transactions of multiple

investment funds totalling 650 million dollars. The Board also prepares and distributes monthly and annual financial statements. Approximately 600 new pensions are processed each calendar year. The Retirement Board maintains a computerized system comprised of 22,000 active member accounts and offers counselling and assistance to members. As members terminate or retire, the Retirement Board responds to each individual need. The Board also monitors various aspects of the retirement process, such as audit of disability retirement earnings, review of disability status of retirees under Section 8 re-examinations, and processing of medical indemnifications.

DEPARTMENT BUDGET

PROGRAM NAME	1	FY 88
	RECOMME	NDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	7.0	285,771
2. Client Services	12.0	298,460
3. Financial		
Operations	11.0	656,155
4. Disability Claims	5.0	162,478
5. Verification/Reporting	8.0	246,630
Total Department	43.0	\$1,649,494

DEPARTMENT HISTORY BY OBJECT CODE

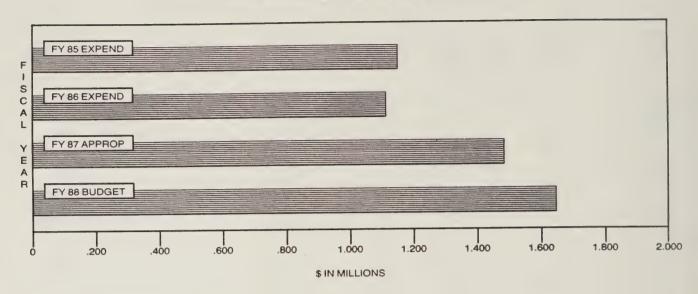
GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	687,744	708,093	848,266	949,860	101,594
0110. Emergency Employees	0	40,877	32,382	20,000	-12,382
0120. Overtime	0	0	0	6,800	6,800
0160. Unemployment Comp	0	6,000	10,500	2,500	-8,000
0170. Workmen's Comp	0	0	2,500	1,500	-1,000
Total Personal Services	687,744	754,970	893,648	980,660	87,012
CONTRACTUAL SERVICES					
0210. Communications	20,000	22,000	22,000	25,000	3,000
0220. Light, Heat & Power	0	0	0	0	C
0250. Garbage/Waste Removal	0	0	0	0	C
0260. Repairs Bldg & Struct	0	0	0	0	(
0270. Repairs & Serv Equip	700	1,000	1,050	1,500	450
0280. Transport of Persons	1,500	1,000	4,500	7,500	3,000
0290. Misc Contractual Svcs	404,556	272,305	488,600	537,204	48,604
Total Contractual Services	426,756	296,305	516,150	571,204	55,054
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	850	850
0320. Food Supplies	0	0	0	0	(
0330. Heat Supp & Mat	0	0	0	0	(
0340. Household Supp & Mat	0	0	0	0	(
0350. Medical, Dental, Etc	0	0	0	0	(
0360. Office Supp & Mat	20,000	20,000	20,000	21,000	1,000
0370. Clothing Allowance	0	0	0	0	(
0390. Misc Supp & Mat	0	0	0	0	
Total Supplies & Materials	20,000	20,000	20,000	21,850	1,850
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	(
0490. Other Current Charges	15,500	35,700	35,700	32,620	-3,080
Total Current Chgs & Oblig	15,500	35,700	35,700	32,620	-3,080
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	(
0560. Office Furn & Equip	0	7,000	21,350	43,160	21,810
0590. Misc Equipment	0	0	0	0	
Total Equipment	0	7,000	21,350	43,160	21,810
OTHER		_			
0600. Special Appropriation	0	0	0	0	(
0700. Struct & Improvements	0	0	0	0	(
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	0	0	0	
GRAND TOTAL	1,150,000	1,113,975	1,486,848	1,649,494	162,646

DEPARTMENT PERSONNEL

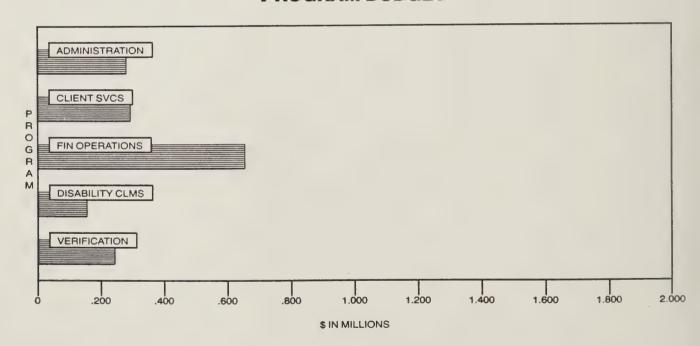
		FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AUDITOR		1.00	1.00	3,011					1.00	3,011
BD MB		1.00	1.00	43,864					1.00	43,864
TREAS CUST		1.00	1.00	1,507					1.00	1,507
EX OFF RET	MM14	1.00	1.00	49,401					1.00	49,401
AS EX OFF	MM10						1.00	43,554	1.00	43,554
BD COUNSEL	MM10	1.00	1.00	37,411					1.00	37,411
AS EX OFF	MM8	1.00	1.00	37,554	1.00	37,554				
CMPTRLR	MM8	1.00	1.00	35,876					1.00	35,876
PR ADM AST	MM8	2.00	2.00	63,531					2.00	63,531
BD COUNSEL	MM6	1.00	1.00	25,811					1.00	25,811
HD PENS EX	MM6	1.00	1.00	31,155					1.00	31,155
PR RES ANL	MM6	2.00	2.00	52,797					2.00	52,797
A AST RET	R16	2.00	2.00	51,971					2.00	51,971
PRIN ACTNT	R16	3.00	4.00	97,166					4.00	97,166
ADMIN ASST	R15	1.00	1.00	24,080					1.00	24,080
SCLM INV R	R15	2.00	2.00	45,853					2.00	45,853
HD ADM CLK	R13	1.00	1.00	21,197					1.00	21,197
SR ACCTNT	R13	1.00	1.00	20,184					1.00	20,184
HD ACT EXM	R12	2.00	2.00	40,763					2.00	40,763
P PENS EXM	R12	2.00	2.00	40,763					2.00	40,763
HD ACT CLK	R11	1.00	1.00	19,598					1.00	19,598
HEAD CLERK	R11	3.00	3.00	50,682					3.00	50,682
PR CLK TYP	R8	6.00	6.00	87,570					6.00	87,570
SR ACCT CL	R5	5.00	5.00	52,710					5.00	52,710
TOTAL		42.00	43.00	934,455	1.00	37,554	1.00	43,554	43.00	940,455
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLECT	TIVE DADO	CIAHAL		20 24 /

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER
MINUS: SALARY SAVINGS
TOTAL FY 88 REQUEST
43.00
949,860

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 CLIENT SVCS	PROGRAM 3 Fin operations
PERSONAL SERVICES			
0100. Permanent Employees	191,758	200,844	249,850
0110. Emergency Employees	0	20,000	0
0120. Overtime	1,100	1,500	1,000
0160. Unemployment Comp	0	2,500	0
0170. Workmen's Comp	0	1,500	0
Total Personal Services	192,858	226,344	250,850
CONTRACTUAL SERVICES			
0210. Communications	3,978	7,386	6,250
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	100	500	300
0280. Transport of Persons	5,500	500	500
0290. Misc Contractual Svcs	67,500	38,000	388,000
Total Contractual Services	77,078	46,386	395,050
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	3,535	4,030	2,175
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	0
Total Supplies & Materials	3,535	4,030	2,175
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	11,200	5,000	2,300
Total Current Chgs & Oblig	11,200	5,000	2,300
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	1,100	16,700	5,780
0590. Misc Equipment	0	0	0
Total Equipment	1,100	16,700	5,780
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
	005 774	200 460	656,155
GRAND TOTAL	285,771	298,460	030,135

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 4 Disability CLMS	PROGRAM 5 VERIFICATION	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	104,187	203,221	949,860
0110. Emergency Employees	0	0	20,000
0120. Overtime	1,400	1,800	6,800
0160. Unemployment Comp	0	0	2,500
0170. Workmen's Comp	0	0	1,500
Total Personal Services	105,587	205,021	980,660
CONTRACTUAL SERVICES			
0210. Communications	2,841	4,545	25,000
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	100	500	1,500
0280. Transport of Persons	500	500	7,500
0290. Misc Contractual Svcs	37,000	6,704	537,204
Total Contractual Services	40,441	12,249	571,204
SUPPLIES & MATERIALS			0.50
0300. Auto Energy Supp	0	850	850
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	7 390	21,000
0360. Office Supp & Mat	3,880 0	7,380 0	21,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat			
Total Supplies & Materials	3,880	8,230	21,850
CURRENT CHGS & OBLIG		^	
0450. Aid to Veterans	0	0	20.000
0490. Other Current Charges	7,720	6,400	32,620
Total Current Chgs & Oblig	7,720	6,400	32,620
EQUIPMENŢ			
0500. Automotive Equip	0	0	40.400
0560. Office Furn & Equip	4,850	14,730	43,160
0590. Misc Equipment	0	0	
Total Equipment	4,850	14,730	43,160
OTHER			
0600. Special Appropriation	0	0	(
0700. Struct & Improvements	0	0	(
0800. Land & Non-Structural	0	0	
Total Other			
GRAND TOTAL	162,478	246,630	1,649,494

PROGRAM 1. ADMINISTRATION

JAMES F. O'DONNELL, MANAGER

PROGRAM MISSION

The mission of the Administration Program is to administer the State-Boston Retirement System in accordance with Chapter 32 (M.G.L.), Sections 1-104. The Program invests and directs management of assets, interprets the law and sets policy for the Retirement Board. The Board decides on claims for disability retirements, ordinary retirements, creditable service, etc. This Program includes management by the Executive Officer and legal representation by Board Counsel.

PROGRAM OBJECTIVES

- 1. To oversee administration of the State-Boston Retirement System. *For FY88*, to modernize operations through computerization of records and functions.
- To monitor management of investments. For FY88, to diversify assets and aggressively pursue maximum return on assets while minimizing risk.
- 3. To improve delivery of services to members and outreach to member/retirees. *For FY88*, to increase the number of published articles and events for constituency.

- 4. For FY88, to clarify regulations on medical standards for disability and establish rehabilitation/rehire program.
- 5. To maintain integrity of System in issuing pensions.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Computerization of records/functions.
- 2. Performance in asset growth.
- a) Seminars with members.
 - b) Articles for members.
- 4. Disability rehabilitation.

- 1. 75% complete. (FY87:50%).
- 2. Better than average.
- 3. a) 18 seminars (FY87: 12).
 - b) 12 articles (FY87: 12).
- 4. 25 applicants/retirees rehabilitated. (FY87: 0).

NOTE: 1. A total of 40,000 files are to be computerized.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				191,758	
0110. Emergency Employees				0	
0120. Overtime				1,100	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				192,858	
CONTRACTUAL SERVICES					
0210. Communications				3,978	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				100	
0280. Transport of Persons				5,500	
0290. Misc Contractual Svcs				67,500	
Total Contractual Services				77,078	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,535 0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat					
Total Supplies & Materials				3,535	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				11,200	
Total Current Chgs & Oblig				11,200	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				1,100	
0590. Misc Equipment				0	
Total Equipment				1,100	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				285,771	,
WILLIAM TOTAL					

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY RE	QUIREMENTS	FY 8	DELETIONS	FY 8	B ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AUDITOR		1.00	1.00	3,011					1.00	3,011
TREAS CUST		1.00	1.00	1,507					1.00	1,507
BD MB		1.00	1.00	43,864					1.00	43.864
EX OFF RET	MM14	1.00	1.00	49,401					1.00	49,401
BD COUNSEL	MM10	1.00	1.00	37,411					1.00	37,411
A AST RET	R16	2.00	2.00	51,971					2.00	51,971
TOTAL		7.00	7.00	187,165					7.00	187,165
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC	TIVE BARGA	INING		4,593
						OTHER				
					MINU	JS: SALARY	SAVINGS			
						TOTAL F	Y 88 REQUI	EST	7.00	191,758

PROGRAM 2. CLIENT SERVICES

EDWARD O'BRIEN, MANAGER

PROGRAM MISSION

The Client Services Program coordinates the record-keeping functions and develops database operations on membership accounts. This Program is also responsible for file creation and membership identification, records management, and contribution tracking. Additional responsibilities include initial processing of refunds, transfers and ordinary retirements, eligibility verification, establishing or reestablishing creditable service, and account benefit estimation/account balance reporting.

PROGRAM OBJECTIVES

- 1. To track and update membership contributions. *For FY88*, to computerize membership records in cooperation with MIS (28,000 records).
- 2. To convert membership account files (40,000 files) to computerized system. For FY88, to establish an efficient record-retrieval system consisting of high-density filing, microfilming of inactive records and files, and further development and enhancement of the present MIS/Retirement automated database system.
- 3. To perform outreach to members and retirees. *For FY88*, to develop and implement a compre-

hensive retirement counselling program in conjunction with the Personnel Management Division that will provide effective service to the member from the first day of employment to the end of retirement.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Accuracy of the memberships Annual Annuity.
- 2. Turn-around response rate of client inquiries.
- 3. a) Retirement session/new hire seminars.
 - b) Production of videotape about retirement.
 - c) Newsletters.

- 1. 750 statements Savings Fund Statements returned (FY87: 1,000 statements returned).
- 10 days response (FY87: 15 days response).
- a) 18 sessions. (FY87: 12 sessions).
 - b) Completed by 1/1/88.
 - c) 12

NOTE: 2. Average number of written inquiries per week: 250.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. CLIENT SERVICES

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				200,844	
0110. Emergency Employees				20,000	
0120. Overtime				1,500	
0160. Unemployment Comp				2,500	
0170. Workmen's Comp				1,500	
Total Personal Services				226,344	
CONTRACTUAL SERVICES .					
0210. Communications				7,386	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				500	
0290. Misc Contractual Svcs				38,000	
Total Contractual Services				46,386	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				4,030	
0360. Office Supp & Mat 0370. Clothing Allowance				4,030	
0390. Misc Supp & Mat				0	
				4,030	
Total Supplies & Materials				4,050	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				5,000	
0490. Other Current Charges					
Total Current Chgs & Oblig				5,000	
EQUIPMENT				0	
0500. Automotive Equip				16 700	
0560. Office Furn & Equip				16,700 0	
0590. Misc Equipment					
Total Equipment				16,700	
OTHER				0	
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural					
Total Other					
GRAND TOTAL				298,460	

PROGRAM PERSONNEL

PROGRAM #02. CLIENT SERVICES

		FILLED	SALARY RE	UIREMENTS	FY 88	DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PR ADM AST	MM8	1.00	1.00	34,302					1.00	34,302
PR RES ANL	MM6	2.00	2.00	52,797					2.00	52,797
HEAD CLERK	R11	1.00	1.00	16,811					1.00	16,811
PR CLK TYP	R8	3.00	3.00	45.754					3.00	45,754
SR ACCT CL	R5	5.00	5.00	52,710					5.00	52,710
TOTAL	710	12.00	12.00	202,374					12.00	202,374
					PLI	US: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARGA	AINING		7,874
						OTHER				
					MINU	US: SALARY	SAVINGS			9,404
						TOTAL F	Y 88 REQU	EST	12.00	200,844

PROGRAM 3. FINANCIAL OPERATIONS

DANIEL INDICIANI, MANAGER

PROGRAM MISSION

The Financial Operations Program maintains accounting records pertaining to cash receipts/disbursements, pension distributions, reimbursements from other systems, and investment transactions. This Program also prepares and distributes monthly and annual financial statements and various reports for the Board's Executive Officer and other departments.

PROGRAM OBJECTIVES

- 1. To review and record daily financial activities and investment transactions, *For FY88*, to automate the accounting process (including investment activities).
- To process retirement payrolls. For FY88, in conjunction with MIS, to further automate the retirement payroll process for maximum errorfree distributions.

- 3. To prepare and distribute financial statements.
- 4. For FY88, to redistribute workload to further cross-train personnel.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Report of financial activities.
- 2. a) Payroll processing.
 - b) Individualized non-standard adjustments.
 - c) Computerization of payroll audit system.
- Computerization of financial activities.

- 1. Daily.
- a) Monthly.b) 500/mo.
 - c) Completed 6/30/88 (FY87: manual audit system).
- 3. 75% completed 6/30/88 (FY87: 35% complete).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. FINANCIAL OPERATIONS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				249,850	
0110. Emergency Employees				0	
0120. Overtime				1,000	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				250,850	
CONTRACTUAL SERVICES					
0210. Communications				6,250	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				300 500	
0280. Transport of Persons					
0290. Misc Contractual Svcs				388,000	
Total Contractual Services				395,050	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat 0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,175	
0370. Clothing Allowance				2,173	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				2,175	
CURRENT CHGS & OBLIG				_,	
0450. Aid to Veterans				0	
0490. Other Current Charges				2,300	
Total Current Chgs & Oblig					
				2,300	
EQUIPMENT					
0500. Automotive Equip 0560. Office Furn & Equip				0	
0590. Misc Equipment				5,780 0	
Total Equipment					
				5,780	
OTHER					
0600. Special Appropriation 0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
Total Otrici				0	
GRAND TOTAL				656,155	

PROGRAM PERSONNEL

PROGRAM #03. FINANCIAL OPERATIONS

		FILLED	SALARY RE	QUIREMENTS	FY 8	B DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
CMPTRLR	MM8	1.00	1.00	35,876					1.00	35,876
PRIN ACTNT	R16	3.00	4.00	97,166					4.00	97,166
ADMIN ASST	R15	1.00	1.00	24,080					1.00	24,080
SR ACCTNT	R13	1.00	1.00	20,184					1.00	20,184
HD ACT EXM	R12	2.00	2.00	40,763					2.00	40,763
HD ACT CLK	R11	1.00	1.00	19,598					1.00	19,598
PR CLK TYP	R8	1.00	1.00	14,370					1.00	14,370
TOTAL		10.00	11.00	252,037					11.00	252,037
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC [*] OTHER	TIVE BARGA	INING		7,218
					MINU	JS: SALARY	SAVINGS			9,405
						TOTAL F	Y 88 REQUI	ST	11.00	249.850

PROGRAM 4. DISABILITY CLAIMS

LEONARD KANE, MANAGER

PROGRAM MISSION

The Disability Claims Program ensures compliance with standard rules for retirement promulgated under the authority of M.G.L., Chapter 32.

PROGRAM OBJECTIVES

- 1. To process disability claims filed by members seeking to obtain benefits, *For FY88*, to maintain thorough review of disability claims in a timely manner.
- 2. To process claims for death benefits. *For FY88*, to improve adjudication of death benefit claims.

3. For FY88, to increase staff competence, knowledge, and ability to process claims.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Disability claim applications.
- Death benefit applications.
- 3. Staff training sessions.
- Process within 6 months (FY87: 8-10 months).
- 2. Process within 150 days (FY87: 180 days).
- 3. Conducted by 6/30/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. DISABILITY CLAIMS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				104,187	
0110. Emergency Employees				0	
0120. Overtime				1,400	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				105,587	
CONTRACTUAL SERVICES.					
0210. Communications				2,841	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				100	
0280. Transport of Persons				500	
0290. Misc Contractual Svcs				37,000	
Total Contractual Services				40,441	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,880	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				3,880	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				7,720	
Total Current Chgs & Oblig				7,720	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				4,850	
0590. Misc Equipment				0	
Total Equipment			***************************************	4,850	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				162 479	
GRAND TOTAL				162,478	

PROGRAM PERSONNEL

PROGRAM #04. DISABILITY CLAIMS

		FILLED	SALARY RE	QUIREMENTS	FY 8	BELETIONS	FY 88 ADDITIONS			FY 88 TOTAL	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
PR ADM AST	MM8	1.00	1.00	29,229					1.00	29,229	
BD COUNSEL	MM6	1.00	1.00	25,811					1.00	25,811	
HEAD CLERK	R11	1.00	1.00	18,420					1.00	18,420	
PR CLK TYP	R8	2.00	2.00	27,446					2.00	27,446	
TOTAL		5.00	5.00	100,906					5.00	100,906	
					PLI	US: DIFFERE	NTIAL PAYN	MENTS			
						COLLEC	TIVE BARGA	AINING		3,281	
						OTHER					
					MIN	US: SALARY	SAVINGS				
						TOTAL F	Y 88 REQU	EST	5.00	104,187	

PROGRAM 5. VERIFICATION/REPORTING

CHARLES CURRAN, MANAGER

PROGRAM MISSION

The mission of the Verification/Reporting Program is to ensure the proper distribution and ongoing receipt of retirement/refunded benefits. This Program also monitors and controls the life tenure of benefits received by retirees and/or their beneficiaries.

PROGRAM OBJECTIVES

- 1. To process and verify monthly retirement allowance benefits. For FY88, to reduce processing
- 2. To monitor and control the financial and medical status of retirees and their beneficiaries. For FY88, to produce computerized quarterly report of various offsets/benefits.
- 3. To track workmen's compensation offsets. For FY88, to put on-line a computerized tracking system with quarterly verification.
- 4. To analyze difficult cases to ensure conformity with the law. For FY88, to reduce time required

- for administrative determinations of Retirement Board.
- 5. To recover overpayments from disability retirement earnings. For FY88, to computerize disability monitoring system.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Processing benefits for all 1. 6 weeks (FY87: 6-8 retirees (approx. 600 annually).
- 2. a) Payment of medical bills (approx. 1,000 annually).
 - b) Medical re-examinations.
- 3. Workmen's compensation accounts reconciled.
- 4. Outstanding client inquiries and timely resolution.

- weeks).
- 2. a) 10 weeks (FY87: 12 weeks).
 - b) 400 individuals (FY87: 250 individuals).
- 3. Quarterly (FY87: Semi-annually).
- 4. Admin. resolution: 4-6 wks. Board resolution: 6-8 wks.

PROGRAM HISTORY BY OBJECT CODE

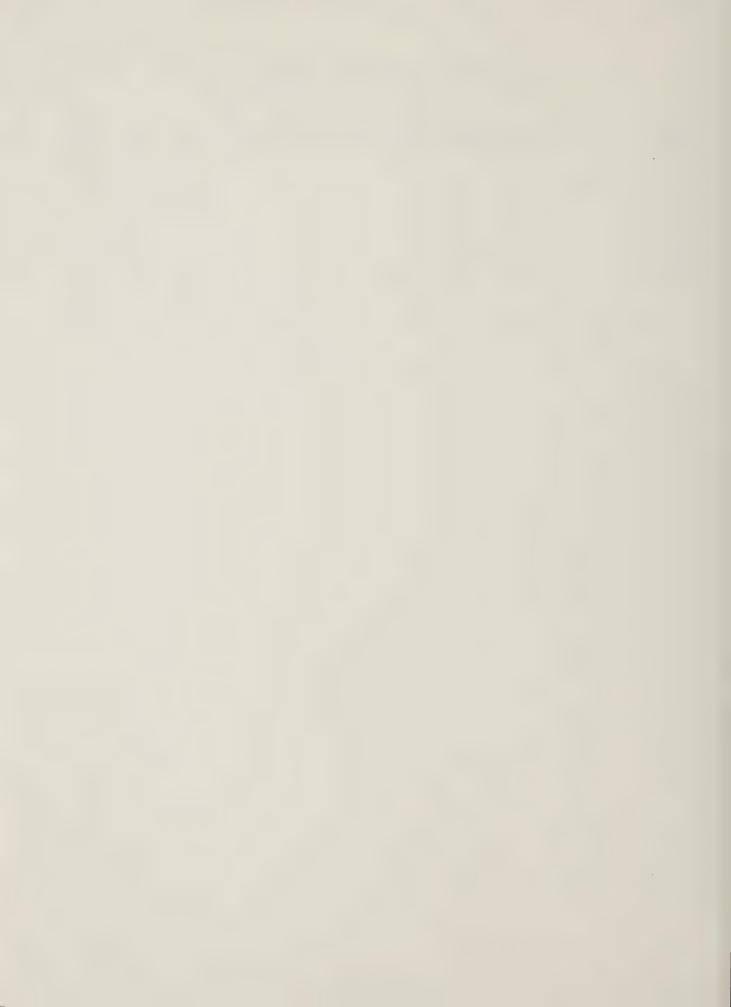
PROGRAM #05. VERIFICATION/REPORTING

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				203,221	
0110. Emergency Employees				0	
0120. Overtime				1,800	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				205,021	
CONTRACTUAL SERVICES					
0210. Communications				4,545	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				500	
0280. Transport of Persons				500	
0290. Misc Contractual Svcs				6,704	
Total Contractual Services				12,249	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				850	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				7,380	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				8,230	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				6,400	
Total Current Chgs & Oblig				6,400	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				14,730	
0590. Misc Equipment				0	
Total Equipment				14,730	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				246,630	
GIDITO TOTAL					

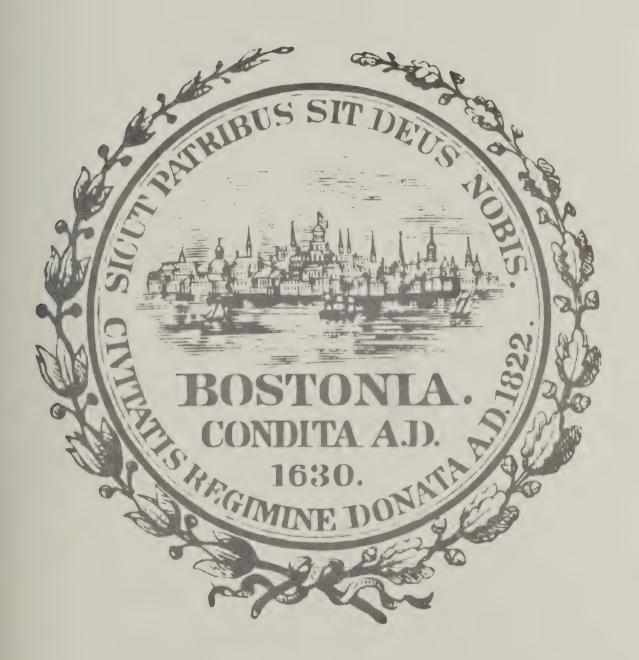
PROGRAM PERSONNEL

PROGRAM #05. VERIFICATION/REPORTING

		FILLED	SALARY RE	QUIREMENTS	FY 8	8 DELETIONS	FY 8	B ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
AS EX OFF	MM10						1.00	43,554	1.00	4 3,554
AS EX OFF	MM8	1.00	1.00	37,554	1.00	37,554				
HD PENS EX	MM6	1.00	1.00	31,155					1.00	31,155
SCLM INV R	R15	2.00	2.00	45,853					2.00	45,853
HD ADM CLK	R13	1.00	1.00	21,197					1.00	21,197
P PENS EXM	R12	2.00	2.00	40,763					2.00	40,763
HEAD CLERK	R11	1.00	1.00	15,451					1.00	15,451
TOTAL		8.00	8.00	191,973	1.00	37,554	1.00	43,554	8.00	197,973
					PLI	US: DIFFERE	NTIAL PAYN	MENTS		
						COLLECT	TIVE BARGA	AINING		5,248
						OTHER				
				MINUS: SALARY SAVINGS						
						TOTAL F	Y 88 REQUI	EST	8.00	203.221



SNOW REMOVAL





SNOW REMOVAL

SEPH CASAZZA, DEPARTMENT HEAD

ACCOUNT # 011-331-0331

DEPARTMENT MISSION

The Snow Removal Department provides for clearing ice and snow from City streets. This is done by Public Works Department district yard personnel supplemented and assisted by private contractors.

DESCRIPTION OF SERVICES

The Department provides for the purchase of salt and sand, the plowing and

hauling of snow under contract to supplement Department forces, the purchase and repair of equipment related to snow removal, and funding for regular City personnel engaged in snow removal operations.

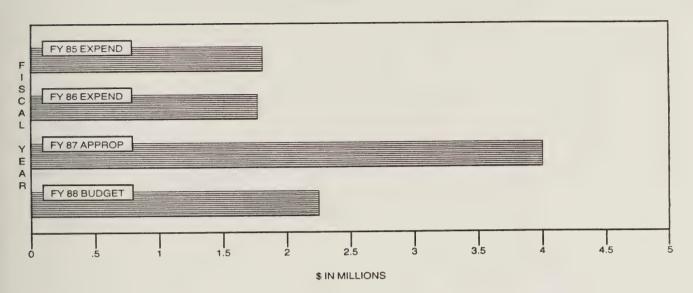
DEPARTMENT BUDGET

	•	Y 88 IDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
Total Department	-0-	\$2,250,000

DEPARTMENT HISTORY BY OBJECT CODE

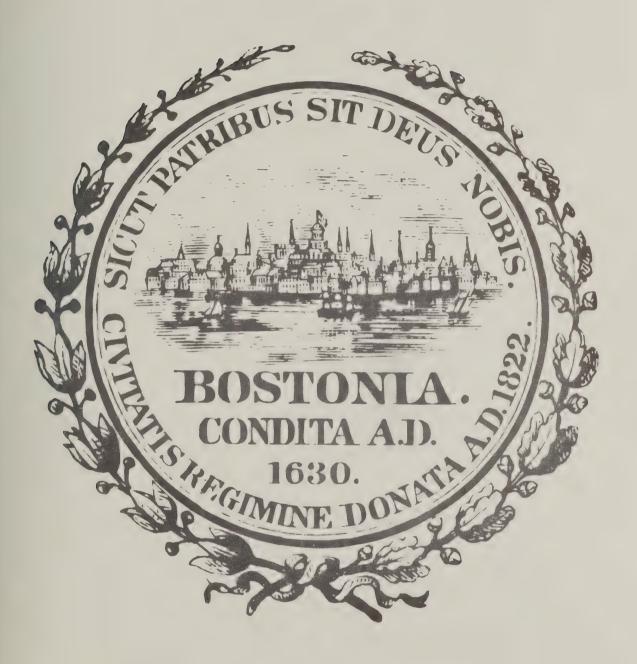
GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	0	0	0
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	0	0	0
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	C
0280. Transport of Persons	0	0	0	0	C
0290. Misc Contractual Svcs	0	0	0	0	
Total Contractual Services	0	0	0	0	C
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	C
0320. Food Supplies	0	0	0	0	C
0330. Heat Supp & Mat	0	0	0	0	C
0340. Household Supp & Mat	0	0	0	0	C
0350. Medical, Dental, Etc	0	0	0	0	C
0360. Office Supp & Mat	0	0	0	0	C
0370. Clothing Allowance	0	0	0	0	C
0390. Misc Supp & Mat	0	0	0	0	
Total Supplies & Materials	0	0	0	0	(
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	(
0490. Other Current Charges	0	0	0	0	
Total Current Chgs & Oblig	0	0	0	0	(
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	(
0560. Office Furn & Equip	0	0	0	0	(
0590. Misc Equipment	0	0	. 0	0	(
Total Equipment	0	0	0	0	(
OTHER					
0600. Special Appropriation	1,822,198	1,773,666	4,000,000	2,250,000	-1,750,000
0700. Struct & Improvements	0	0	0	0	(
0800. Land & Non-Structural	0	0	0	0	(
Total Other	1,822,198	1,773,666	4,000,000	2,250,000	-1,750,000
GRAND TOTAL	1,822,198	1,773,666	4,000,000	2,250,000	-1,750,000

HISTORICAL EXPENDITURES





TRANSPORTATION





TRANSPORTATION DEPARTMENT

RICHARD DIMINO, DEPARTMENT HEAD

ACCOUNT # 011-251-0000

DEPARTMENT MISSION

The Department's mission is to evaluate and address the City's short and long-term transportation needs by planning and facilitating an efficient and safe flow of traffic through City streets, enforcing parking regulations, adjudicating and collecting parking fines, and coordinating Boston's transportation interests with relevant government and private organizations.

DESCRIPTION OF SERVICES

The Transportation Department monitors and regulates traffic and parking for approximately 785 miles of roadway and 3,708 public streets. In order to ensure an efficient yet safe flow of traffic and to balance competing demands for parking resources, the Department enforces 42

parking regulations, maintains 700 signalized intersections, and annually replaces or repairs several hundred of the City's 28,000 street and traffic signs. The Department also continually evaluates and responds to the changing transportation needs of the City and its neighborhoods: re-evaluating traffic patterns, increasing parking enforcement in response to neighborhood requests, incorporating the City's interests into State and Federal roadway developments, and working to promote alternative modes of transportation for commuters.

DEPARTMENT BUDGET

		3/ 00
		Y 88 NDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
Traffic	414	13,214,400
Parking Clerk Office	55	7,100,000
Total Department	469	\$20,314,400

DEPARTMENT HISTORY BY OBJECT CODE

4,588,676 119,969 31,798 75,337 263,771 5,079,551	4,842,294 124,645 82,959 7,206 284,841	7,011,265 210,000 228,000	9,497,665 207,520	2,486,40 0 - 2,48 0
119,969 31,798 75,337 263,771	124,645 82,959 7,206	210,000 228,000	207,520	
31,798 75,337 263,771	82,959 7,206	228,000		2 / 10/
75,337 263,771	7,206			
263,771			162,480	-65,520
	284,841	15,000	15,000	
5,079,551		305,000	305,000	
	5,341,945	7,769,265	10,187,665	2,418,400
79,700	92,489	184,660	161,979	-22,681
517,021	482,500	520,642	·	-41,842
0	0	0	0	0
4,654	6,965			-36,000
54,704	52,728			-100
				4,001
5,274,212	6,154,718			-416,433
5,933,015	6,793,240	8,047,659	7,534,604	-513,055
87,817	78,812	89,379	115,000	25,621
0	0	0	0	
2,999			,	-500
4,390				1,180
0	_			100.575
				-103,577
		_	•	-57,316
1,134,385	925,310	1,077,294	942,702	-134,592
			*	1.046.060
				1,046,262
40,238	111,266	283,016	1,329,278	1,046,262
2,340	0	0	0	(
				-12,450
133,584	53,126	372,016	259,851	-112,165
159,714	90,097	444,766	320,151	-124,615
0	0	0	0	(
0	0.	0	0	(
0	0	0	0	
0	0	0	0	(
12,346.903	13,261.858	17,622,000	20,314,400	2,692,400
	79,700 517,021 0 4,654 54,704 2,724 5,274,212 5,933,015 87,817 0 2,999 4,390 0 583,888 0 455,291 1,134,385 0 40,238 40,238 2,340 23,790 133,584 159,714	79,700 92,489 517,021 482,500 0 0 4,654 6,965 54,704 52,728 2,724 3,840 5,274,212 6,154,718 5,933,015 6,793,240 87,817 78,812 0 0 2,999 3,000 4,390 5,599 0 0 583,888 495,446 0 0 455,291 342,453 1,134,385 925,310 0 0 40,238 111,266 40,238 111,266 40,238 111,266 133,584 53,126 159,714 90,097 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	79,700 92,489 184,660 517,021 482,500 520,642 0 0 0 4,654 6,965 68,000 54,704 52,728 68,100 2,724 3,840 4,000 5,274,212 6,154,718 7,202,257 5,933,015 6,793,240 8,047,659 87,817 78,812 89,379 0 0 0 2,999 3,000 10,500 4,390 5,599 9,860 0 0 0 583,888 495,446 491,500 0 0 0 455,291 342,453 476,055 1,134,385 925,310 1,077,294 0 0 0 40,238 111,266 283,016 40,238 111,266 283,016 159,714 90,097 444,766 0 0 0 0 0 0 0 <td>79,700 92,489 184,660 161,979 517,021 482,500 520,642 478,800 0 0 0 0 4,654 6,965 68,000 32,000 54,704 52,728 68,100 68,000 2,724 3,840 4,000 8,001 5,274,212 6,154,718 7,202,257 6,785,824 5,933,015 6,793,240 8,047,659 7,534,604 87,817 78,812 89,379 115,000 0 0 0 0 0 2,999 3,000 10,500 10,000 4,390 5,599 9,860 11,040 0 0 0 0 0 583,888 495,446 491,500 387,923 0 0 0 0 0 455,291 342,453 476,055 418,739 1,134,385 925,310 1,077,294 942,702 0 0 0 <t< td=""></t<></td>	79,700 92,489 184,660 161,979 517,021 482,500 520,642 478,800 0 0 0 0 4,654 6,965 68,000 32,000 54,704 52,728 68,100 68,000 2,724 3,840 4,000 8,001 5,274,212 6,154,718 7,202,257 6,785,824 5,933,015 6,793,240 8,047,659 7,534,604 87,817 78,812 89,379 115,000 0 0 0 0 0 2,999 3,000 10,500 10,000 4,390 5,599 9,860 11,040 0 0 0 0 0 583,888 495,446 491,500 387,923 0 0 0 0 0 455,291 342,453 476,055 418,739 1,134,385 925,310 1,077,294 942,702 0 0 0 <t< td=""></t<>

TRAFFIC DIVISION

RICHARD DIMINO, DIVISION HEAD

ACCOUNT # 011-251-0251

DIVISION MISSION

The Traffic Division's mission is to plan, support, implement and manage all aspects and modes of transportation within the City of Boston, with particular emphasis on vehicular traffic and parking and pedestrian safety.

DESCRIPTION OF SERVICES

The Traffic Division establishes and maintains a wide variety of programs that enhance transportation management throughout Boston. Utilizing the resources and tools available to its subdivisions, the Division is able to deliver such services as increased loading zone access for the delivery of goods and services, increased short term parking opportunities and resident restricted parking spaces, a continuing safe and efficient

flow of vehicular and pedestrian traffic, and traffic planning and engineering for the design or redesign of streets and intersections, etc. In 1987, for example, Department resources were focussed on special "Traffic Relief" areas in the "downtown" section of the City with an average reduction in travel times of 30%.

DIVISION BUDGET

PROGRAM NAME		Y 88 NDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	24.5	1,503,629
2. Traffic Flow		
Management	193.0	5,639,165
3. Traffic Flow		
Infrastructure	10.5	327,717
4. Parking		
Management	174.0	5,328,889
5. Abandoned Cars	12.0	415,000
Total Division	414.0	\$13,214,400

DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	3,800,683	3,954,632	6,029,784	8,347,665	2,317,881
0110. Emergency Employees	73,013	124,645	160,000	180,000	20,000
0120. Overtime	31,798	79,928	177,000	150,000	-27,000
0160. Unemployment Comp	58,456	7,206	10,000	10,000	0
0170. Workmen's Comp	263,115	284,841	300,000	300,000	0
Total Personal Services	4,227,065	4,451,252	6,676,784	8,987,665	2,310,881
CONTRACTUAL SERVICES					
0210. Communications	51,522	56,029	102,000	103,979	1,979
0220. Light, Heat & Power	517,021	482,500	520,642	478,800	-41,842
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	4,654	6,965	68,000	32,000	-36,000
0270. Repairs & Serv Equip	51,436	48,269	62,900	60,000	-2,900
0280. Transport of Persons	2,724	3,840	4,000	8,001	4,001
0290. Misc Contractual Svcs	814,236	1,456,584	2,263,808	1,325,224	-938,584
Total Contractual Services	1,441,593	2,054,187	3,021,350	2,008,004	-1,013,346
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	87,817	78,812	89,379	115,000	25,621
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	2,999	3,000	10,500	10,000	-500
0340. Household Supp & Mat	4,390	5,599	9,860	11,040	1,180
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	30,114	24,041	41,500	37,923	-3,577
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	455,291	342,453	476,055	418,739	
Total Supplies & Materials	580,611	453,905	627,294	592,702	-34,592
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	35,809	106,837	276,216	1,320,878	1,044,662
Total Current Chgs & Oblig	35,809	106,837	276,216	1,320,878	1,044,662
EQUIPMENT					
0500. Automotive Equip	2,340	0	0	0	C
0560. Office Furn & Equip	3,221	21,563	55,000	45,300	-9,700
0590. Misc Equipment	133,584	53,126	372,016	259,851	-112,165
Total Equipment	139,145	74,689	427,016	305,151	-121,865
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	6,424,223	7,140,870	11,028,660	13,214,400	2,185,740

DIVISION PERSONNEL

		FILLED SALARY REQUIREMENTS FY 88 DELETIONS		DELETIONS	FY 88 ADDITIONS		FY 88 TOTAL			
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMIS T&P		1.00	1.00	45,172					1.00	45,172
SPEC INVST		4.00	4.00	42,887					4.00	42,887
DP COM P&P	MM11						1.00	46,470	1.00	46,470
TR ENG DIR	MM11	1.00	1.00	46,470					1.00	46,470
DIR OPRTNS	MM10	1.00	1.00	39,406					1.00	39,406
DIR PK MGT	MM10	1.00	1.00	41,167					1.00	41,167
DP COM T&P	MM10	1.00	3.00	114,102	2.00	70,502			1.00	43,600
EX AST(T&P	MM10	2.00	2.00	86,145		,			2.00	86,145
SP COM CON	MM10			,			1.00	35,876	1.00	35,876
STRAFENG	MM9	3.00	3.00	121,158					3.00	121,158
SADAT&P	MM8	6.00	6.00	199,973					6.00	199,973
A DIR OPER	MM6	1.00	2.00	65,555	1.00	26,222			1.00	39,333
DP SYS AN	MM6	1.00	1.00	27,080					1.00	27,080
PRRESANLTP	MM6	2.00	2.00	57,501					2.00	57,501
SP PRK ENF	MM6	2.00	2.00	58,892					2.00	58,892
SPV PM OPS	MM6	1.00	1.00	27,289					1.00	27,289
SUP AUT MN	MM6	1.00	1.00	30,236					1.00	30,236
SUP TR ENF	MM6	1.00		00,200			1.00	29,581	1.00	29,581
TR SGL SUP	MM6	1.00	1.00	31,155			1.00	20,007	1.00	31,155
TR SGN SPV	MM6	1.00	1.00	27,636			1.00	27,636	2.00	55,272
MGT AN T&P	MM5	2.00	2.00	47,189			1.00	27,000	2.00	47,189
PPEROFFT&P	MM5	1.00	1.00	24,069					1.00	24,069
SRESANL	MM3	1.00	1.00	18,041					1.00	18,041
ASO TF ENG	R19	1.00	1.00	35,296					1.00	35,296
PR TR ENG	R18	1.00	1.00	33,936					1.00	33,936
SR TRF ENG	R17	3.00	3.00	82,089	1.00	27,363			2.00	54,726
ASST SUPVR	R16	0.00	0.00	02,000	1.00	27,000	5.00	127,773	5.00	127,773
ASUP PK EN	R16						1.00	28,899	1.00	28,899
ASUPTROONT	R16		1.00	21,619			1.00	21,619	2.00	43,238
CF TFC SIN	R16	1.00	1.00	27,894				21,010	1.00	27,894
CHIEF INSP	R16	1.00	1.00	27,004			1.00	21,618	1.00	21,618
G MN M FRM	R16	1.00	1.00	27,894			1.00	21,010	1.00	27,894
ADMIN ASST	R15	7.00	8.00	186,624					8.00	186,624
AST TF ENG	R15	7.00	2.00	51,580	1.00	25,790			1.00	25,790
D TF SF ED	R15	1.00	1.00	25,790	1.00	20,730			1.00	25,790
PR TRF SG	R15	1.00	1.00	20,730			2.00	45,889	2.00	45,889
WF TRS REP	R15						3.00	88,959	3.00	88,959
	R13	1.00	1.00	19,470			3.00	00,333	1.00	19,470
ADMIN ANL ADMIN SECY	R14	2.00	4.00	73,524	1.00	17,792			3.00	55,732
		2.00	4.00	98,386	4.00				5.00	55,752
ASST SUPVR	R14			21,760	4.00	9 8,386			1.00	21,760
PRTRINV	R14	1.00	1.00						2.00	46,902
S COMMUT&P	R14	2.00	2.00	46,902	2.00	42,213			2.00	40,902
S TR SG RP	R14 R14	2.00	2.00	42,213	2.00	42,213	16.00	365,880	16.00	365,880
SR PK M SP STRCONTOFF			5.00	88,962			2.00	35,585	7.00	124,547
STROOMTOFF	R14		3.00	00,302			2.00	00,000	7.00	127,047

DIVISION PERSONNEL

(continued)

R14 R14 R13 R13 R13 R13 R13 R12 R12 R12 R12	3.00 1.00 2.00	3.00 1.00 2.00	68,483 21,208 41,578	3.00	68,483	1.00 1.00	20,640 21,208	1.00 1.00 2.00	20,640 21,208
R14 R13 R13 R13 R13 R13 R13 R12 R12 R12	1.00 2.00	1.00	21,208	3.00	68,483			1.00	
R14 R13 R13 R13 R13 R13 R13 R12 R12 R12	1.00 2.00	1.00	21,208	3.00	68,483	1.00	21 202	2.00	21,208
R13 R13 R13 R13 R13 R12 R12 R12	1.00 2.00	1.00	21,208			1.00	21 202	2.00	21,208
R13 R13 R13 R13 R12 R12 R12	2.00	2.00				1.00	21 202		
R13 R13 R13 R12 R12 R12						1.00	21 208		41,578
R13 R13 R12 R12 R12	0.50	0.50					21,200	1.00	21,208
R13 R12 R12 R12	0.50	0.50				1.00	21,109	1.00	21,109
R12 R12 R12	0.50	0.50				7.00	129,732	7.00	129,732
R12 R12	0.50	0.50				2.00	31,601	2.00	31,601
R12	0.50	0.50				1.00	16,108	1.00	16,108
	0.00	0.50	10,191			0.50	10,191	1.00	20,382
1116		0.00				150.00	2,902,869	150.00	2,902,869
R12						4.00	69,424	4.00	69,424
	12.00	12.00	366 908	12.00	366 908		30, 12		
	12.00	12.00	300,300	12.00	300,300	3.00	A7 710	3.00	47,710
		E0 00	071 104			5.00	47,710		871,124
	0.50			0.50	0.210			30.00	071,124
	0.50	0.50	9,210	0.50	9,210	1.00	22.040	1 00	22.040
									22,840
	4.00	4.00	10.500	4.00	40.500	2.00	39,045	2.00	39,045
				1.00	19,598			4.00	47.400
				4.00	10.500			1.00	17,198
				1.00	19,598			4.00	10.500
									19,598
	3.00	3.00	54,906						54,906
									106,164
									1,000,211
	2.00	3.00	54,012						70,581
									14,609
									14,609
						12.00	214,289	12.00	214,289
			2,363,373	132.00	2,363,373				
	4.00	4.00	75,192	4.00	75,192				
R10						21.00	242,436	21.00	242,436
R10		13.00	237,267	13.00	237,267				
R8 '	11.00	12.00	201,065	12.00	201,065				
R8	8.00	8.00	122,179			2.00	27,538	10.00	149,717
R8	2.00	3.00	45,610					3.00	45,610
R8	1.00	1.00	17,422					1.00	17,422
R8	1.00	1.00	17,422					1.00	17,422
R8	16.00	16.00	259,472	16.00	259,472				
R7	2.00	3.00	42,576			1.00	14,236	4.00	56,812
R7		1.00	14,994	1.00	14,994				
R6	2.00	2.00	28,061			1.00	14,381	3.00	42,442
	318.50	403.50	7,978,541	208.00	3,952,638	258.50	4,937,280	454.00	8,963,183
	R12 R12 R12 R112 R111 R111 R111 R111 R1	R12	R12 12.00 12.00 R12 50.00 R12 0.50 0.50 R12 0.50 0.50 R11 0.50 0.50 R11 1.00 1.00 R11 3.00 3.00 R11 810 3.00 R10 2.00 3.00 R10 132.00 132.00 R10 4.00 4.00 R10 4.00 4.00 R10 13.00 13.00 R8 11.00 12.00 R8 2.00 3.00 R8 1.00 1.00 R8 1.00 1.00 R8 16.00 16.00 R7 2.00 3.00 R6 2.00 2.00	R12 12.00 12.00 366,908 R12 50.00 871,124 R12 0.50 0.50 9,210 R12 0.50 0.50 9,210 R12 0.50 0.50 9,210 R11 1.00 1.00 19,598 R11 1.00 1.00 17,198 R11 1.00 1.00 19,598 R11 1.00 1.00 19,598 R11 1.00 1.00 19,598 R11 3.00 3.00 54,906 R11 810 3.00 53.00 936,024 R10 2.00 3.00 54,012 R10 810 8.00 936,024 R10 75,192 810 R10 132.00 132.00 2,363,373 R10 4.00 4.00 75,192 R10 R1 13.00 237,267 R8 11.00 12.00 201,065 R8 8.00 8.00 122,179 R8 2.00 </td <td>R12 12.00 12.00 366,908 12.00 R12 50.00 871,124 R12 0.50 0.50 9,210 0.50 R12 0.50 0.50 9,210 0.50 R11 1.00 1.00 19,598 1.00 R11 1.00 1.00 17,198 1.00 R11 1.00 1.00 19,598 1.00 R11 3.00 3.00 54,906 1.00 R11 3.00 3.00 54,012 1.00 R10 2.00 3.00 54,012 1.00 R10 132.00 132.00 2,363,373 132.00 R10 132.00 132.00 2,363,373 132.00 R10 13.00 237,267 13.00 R8 11.00 12.00 201,065 12.00 R8</td> <td>R12 12.00 12.00 366,908 12.00 366,908 R12 50.00 871,124 871,124 871,124 871,124 871,124 871,124 871,124 872,100 9,210 0.50 9,210 0.50 9,210 9,210 9,210 0.50 9,210 9,210 0.50 9,210 9,210 0.50 9,</td> <td>R12 12.00 12.00 366,908 12.00 366,908 R12 50.00 871,124 3.00 R12 0.50 0.50 9,210 0.50 9,210 R12 0.50 0.50 9,210 0.50 9,210 R11 0.50 9,210 0.50 9,210 R11 1.00 1.00 19,598 1.00 19,598 R11 1.00 1.00 17,198 1.00 19,598 R11 1.00 1.00 19,598 1.00 19,598 R11 3.00 3.00 54,906 4.00 R11 53.00 53.00 936,024 4.00 R10 53.00 53.00 936,024 4.00</td> <td>R12 12.00 12.00 366,908 12.00 366,908 R12 50.00 871,124 872</td> <td>R12 12.00 12.00 366,908 12.00 366,908 3.00 47,710 3.00 R12 50.00 871,124 50.00 50.00 9,210 0.50 9,210 R12 0.50 0.50 9,210 0.50 9,210 0.50 9,210 R11 0.50 0.50 9,210 0.50 9,210 1.00 22,840 1.00 R11 1.00 1.00 19,598 1.00 19,598 1.00 19,598 1.00 19,598 1.00 19,598 1.00 10,00</td>	R12 12.00 12.00 366,908 12.00 R12 50.00 871,124 R12 0.50 0.50 9,210 0.50 R12 0.50 0.50 9,210 0.50 R11 1.00 1.00 19,598 1.00 R11 1.00 1.00 17,198 1.00 R11 1.00 1.00 19,598 1.00 R11 3.00 3.00 54,906 1.00 R11 3.00 3.00 54,012 1.00 R10 2.00 3.00 54,012 1.00 R10 132.00 132.00 2,363,373 132.00 R10 132.00 132.00 2,363,373 132.00 R10 13.00 237,267 13.00 R8 11.00 12.00 201,065 12.00 R8	R12 12.00 12.00 366,908 12.00 366,908 R12 50.00 871,124 871,124 871,124 871,124 871,124 871,124 871,124 872,100 9,210 0.50 9,210 0.50 9,210 9,210 9,210 0.50 9,210 9,210 0.50 9,210 9,210 0.50 9,	R12 12.00 12.00 366,908 12.00 366,908 R12 50.00 871,124 3.00 R12 0.50 0.50 9,210 0.50 9,210 R12 0.50 0.50 9,210 0.50 9,210 R11 0.50 9,210 0.50 9,210 R11 1.00 1.00 19,598 1.00 19,598 R11 1.00 1.00 17,198 1.00 19,598 R11 1.00 1.00 19,598 1.00 19,598 R11 3.00 3.00 54,906 4.00 R11 53.00 53.00 936,024 4.00 R10 53.00 53.00 936,024 4.00	R12 12.00 12.00 366,908 12.00 366,908 R12 50.00 871,124 872	R12 12.00 12.00 366,908 12.00 366,908 3.00 47,710 3.00 R12 50.00 871,124 50.00 50.00 9,210 0.50 9,210 R12 0.50 0.50 9,210 0.50 9,210 0.50 9,210 R11 0.50 0.50 9,210 0.50 9,210 1.00 22,840 1.00 R11 1.00 1.00 19,598 1.00 19,598 1.00 19,598 1.00 19,598 1.00 19,598 1.00 10,00

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

40.00 884,413

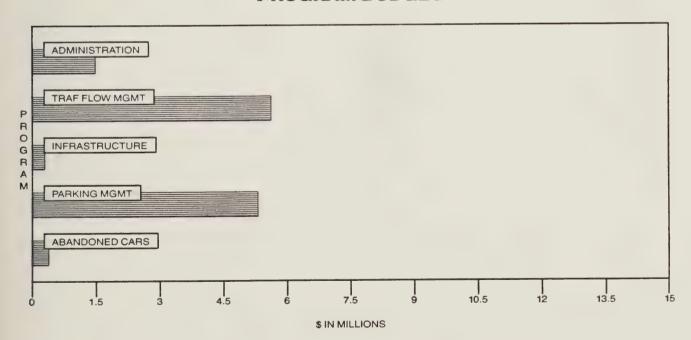
268,895

414.00 8,347,665

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 Traf flow mgmt	PROGRAM 3 Infrastructure
PERSONAL SERVICES			
0100. Permanent Employees	652,977	3,715,184	258,647
0110. Emergency Employees	49,728	44,817	1,909
0120. Overtime	16,835	69,396	5,556
0160. Unemployment Comp	0	2,800	0
0170. Workmen's Comp	0	84,000	0
Total Personal Services	719,540	3,916,197	266,112
CONTRACTUAL SERVICES			
0210. Communications	29,040	32,770	7,920
0220. Light, Heat & Power	7,600	443,000	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	5,800	13,100	0
0270. Repairs & Serv Equip	60,000	0	0
0280. Transport of Persons	2,250	2,113	1,325
0290. Misc Contractual Svcs	405,958	264,698	42,475
Total Contractual Services	510,648	755,681	51,720
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	107,000	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	5,000	0
0340. Household Supp & Mat	2,108	4,466	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	34,923	0	0
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	41,500	198,976	1,600
Total Supplies & Materials	185,531	208,442	1,600
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	78,817	494,250	6,975
Total Current Chgs & Oblig	78,817	494,250	6,975
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	6,690	9,620	1,110
0590. Misc Equipment	2,403	254,975	200
Total Equipment	9,093	264,595	1,310
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other		0	0
GRAND TOTAL	1,503,629	5,639,165	327,717

PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 4 PARKING MGMT	PROGRAM 5 ABANDONED CARS	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	3,485,857	235,000	8,347,665
0110. Emergency Employees	53,546	30,000	180,000
0120. Overtime	58,213	0	150,000
0160. Unemployment Comp	7,200	0	10,000
0170. Workmen's Comp	216,000	0	300,000
Total Personal Services	3,820,816	265,000	8,987,665
CONTRACTUAL SERVICES			
0210. Communications	29,249	5,000	103,979
0220. Light, Heat & Power	28,200	0	478,800
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	13,100	0	32,000
0270. Repairs & Serv Equip	0	0	60,000
0280. Transport of Persons	2,313	0	8,001
0290. Misc Contractual Svcs	592,093	20,000	1,325,224
Total Contractual Services	664,955	25,000	2,008,004
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	8,000	115,000
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	5,000	0	10,000
0340. Household Supp & Mat	4,466	0	11,040
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	0	3,000	3 7, 9 23
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	166,663	10,000	418,739
Total Supplies & Materials	176,129	21,000	592,702
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	651,836	89,000	1,320,878
Total Current Chgs & Oblig	651,836	89,000	1,320,878
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	12,880	15,000	45,300
0590. Misc Equipment	2,273	0	259,851
Total Equipment	15,153	15,000	305,151
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	5,328,889	415,000	13,214,400

PROGRAM 1. ADMINISTRATION

MAURICE SMITH, MANAGER

PROGRAM MISSION

The Administration Program provides policy coordination with the City administration, acts as a public and community liaison, and provides leadership, budget and personnel support for all planning and operational units.

PROGRAM OBJECTIVES

- 1. To continue developing internal Department policy, associated programmatic and fiscal management and staff training. For FY88, to provide training for supervisory staff on issues including managing attendance, supervisory skills, and personnel policies.
- 2. To increase overall cooperation and understanding between the public and the Department. For FY88, to increase public understanding of Departmental efforts, to promote cooperation from construction companies who impact traffic flow, and to improve responses to public inquiries by providing a more integrated tracking system for requests.
- 3. To maximize the Department's vehicle performance through a well executed fleet management program. For FY88, to computerize a standard checklist for regular preventive maintenance of all Department vehicles.
- 4. To continue to improve the accountability of the Department's and the City's motor vehicle fleet management. For FY88, to integrate descriptive, use and maintenance records in a single computerized system for the Motor Vehicle Management Bureau.
- 5. To ensure the safety and integrity of all staff and operations. For FY88, to decrease incidents of

- staff harassment by maintaining a security staff to monitor all meter and enforcement activities.
- 6. For FY88, to provide more rapid response to traffic problems and other emergency situations through development of a "Traffic & Emergency Control Center" (TECC).

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Supervisory staff training. 1. Managing
 - Attendance workshop; 3 seminars on mgmt.
- 2. a) Construction mgmt reports.
 - b) Loading zone reports.
 - c) Annual report.
 - d) Response to neighborhood inquiries.
- 3. Vehicles receiving scheduled preventive maintenance.
- 4. Motor vehicle management.
- 5. Rate of harassment of employees.
- 6. a) Center in full operation. 6. a) By 6/88. b) Evaluation and

response protocols.

- issues by 4/88. 2. a) Disseminated by 6/88.
 - b) Periodic through
 - FY88. c) Disseminated by 2/88.
 - b) 100% response rate.
- 3. 80% of Dept. vehicles (FY87: 60% of vehicles).
- 4. 100% complete by 9/87
- 5. 15% (FY87: 20%)
- - b) 95% by 4/88.

NOTE: 5. Represents the ratio of incidents of harassment to total number of Transportation Department enforcement personnel.

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				652,977	
0110. Emergency Employees				49,728	
0120. Overtime				16,835	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				719,540	
CONTRACTUAL SERVICES					
0210. Communications				29,040	
0220. Light, Heat & Power				7,600	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				5,800	
0270. Repairs & Serv Equip				60,000	
0280. Transport of Persons				2,250	
0290. Misc Contractual Svcs				405,958	
Total Contractual Services				510,648	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				107,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				2 ,108	
0350. Medical, Dental, Etc				34,923	
0360. Office Supp & Mat				0	
0370. Clothing Allowance 0390. Misc Supp & Mat				41,500	
				185,531	
Total Supplies & Materials				100,001	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				78,817	
0490. Other Current Charges					
Total Current Chgs & Oblig				78,817	
EQUIPMENT				0	
0500. Automotive Equip				0 6,690	
0560. Office Furn & Equip				2,403	
0590. Misc Equipment				9,093	
Total Equipment				9,090	
OTHER				0	
0600. Special Appropriation				0	
0700. Struct & Improvements 0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,503,629	

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY REC	QUIREMENTS	FY 88	BELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SPEC INVST		1.00	1.00	12,771					1.00	12,771
COMMIS T&P		1.00	1.00	45,172					1.00	45,172
DP COM P&P	MM11						1.00	46,470	1.00	46,470
SP COM CON	MM10						1.00	35,876	1.00	35,876
DP COM T&P	MM10	1.00	3.00	114,102	2.00	70,502			1.00	43,600
EX AST(T&P	MM10	2.00	2.00	86,145					2.00	86,145
SADAT&P	MM8	1.00	1.00	32,729					1.00	32,729
DP SYS AN	MM6	1.00	1.00	27,080					1.00	27,080
PPEROFFT&P	MM5	1.00	1.00	24,069					1.00	24,069
MGT AN T&P	MM5	1.00	1.00	23,497					1.00	23,497
G MN M FRM	R16	1.00	1.00	27,894					1.00	27,894
ADMIN ASST	R15	5.00	6.00	138,716					6.00	138,716
HD ADM CLK	R13	1.00	1.00	20,922					1.00	20,922
HV M EQ RP	R10	2.00	3.00	54,012					3.00	54,012
PRIN CLERK	R8	1.00	1.00	16,536					1.00	16,536
PR CLK TYP	R8	2.50	2.50	37,022					2.50	37,022
DAT ENT OP	R6	1.00	1.00	14,381			1.00	14,381	2.00	28,762
TOTAL		22.50	26.50	675,048	2.00	70,502	3.00	96,727	27.50	701,273
					PLI	US: DIFFERE				
						COLLEC [*] OTHER	TIVE BARGA	AINING		21,038
					MINU	US: SALARY	SAVINGS		3.00	69,334
						TOTAL F	Y 88 REQU	EST	24.50	652,977

PROGRAM 2. TRAFFIC FLOW MANAGEMENT

ROBERT DRUMMOND, MANAGER

PROGRAM MISSION

The Traffic Flow Management Program is responsible for enabling efficient travel throughout Boston, while optimizing public safety. Through aggressive management of the City's existing transportation network, the Program facilitates maximum traffic flow for a continually expanding and changing profile of users.

PROGRAM OBJECTIVES

- 1. To improve public safety and efficiency of traffic flow in selected problem intersections. For FY88, to improve the travel time at 20 downtown intersections.
- 2. To improve public safety and efficiency of traffic flow along selected problem thoroughfares. For FY88, to increase the length of roadway included in the "Traffic Relief" project, which decreases traffic congestion, air pollution and travel times.
- 3. To reduce the short- and long-term impacts on pedestrians and traffic from major development within Boston. For FY88, to increase the number of major building developments which have signed agreements to minimize congestion and inconveniences during construction.
- 4. To facilitate the efficient flow of traffic by improving street signs and traffic flow related signs. For FY88, to install new signs along major thoroughfares in Boston's neighborhoods and to decrease the number of signs lost to vandalism.
- 5. To plan, design and coordinate the City's use of alternative modes of transportation. For FY88, to increase opportunities for public transportation and ridesharing.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Downtown intersections in new program.
 - b) Travel time at
 - designated intersections.
- 2. a) Roadway feet added to "Traffic Relief" project.
 - b) Travel time on new "Traffic Relief" project
- "Traffic Maintenance Plans" for building construction
- 4. a) Street signs. b) Street signs.
- 5. a) Brochures.

b) Vanpools.

- c) New signs at bus stops.
- d) Joint planning with City's Environment Dept. and BRA providing specifications for future water transportation facilities and vessels.

1. a) 20

- b) 30% decrease.
- 2. a) 1.5 lane miles (FY87: 2.59 miles).
 - b) 30% decrease.
- 3. 20 executed (FY87: projects. 5).
- 4. a) 2,400 installed. b) 280 replaced (of 28,000) (FY87; 420 of 28,000).
- 5. a) 20,000 distributed (FY87: 15,000).
 - b) 125 assisted (FY87: 100).
 - c) 35 (FY87: 8).
 - b) Completed by 1/88.

NOTES: 1. Traffic flow will be improved by utilizing a new force of 50 civilian traffic control officers.

> 5. Brochures will be designed to promote alternative means of transportation.

PROGRAM #02. TRAFFIC FLOW MANAGEMENT

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				3,715,184	
0110. Emergency Employees				44,817	
0120. Overtime				6 9,396	
0160. Unemployment Comp				2,800	
0170. Workmen's Comp				84,000	
Total Personal Services				3,916,197	
CONTRACTUAL SERVICES					
0210. Communications				32,770	
0220. Light, Heat & Power				443,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				13,100	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				2,113	
0290. Misc Contractual Svcs				264,698	
Total Contractual Services				755,681	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				5,000	
0340. Household Supp & Mat				4,466	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				198,976	
Total Supplies & Materials				208,442	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	r			0	
0490. Other Current Charges				494,250	
Total Current Chgs & Oblig				494,250	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				9,620	
0590. Misc Equipment				254,975	
Total Equipment				264,595	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				5,639,165	

PROGRAM #02. TRAFFIC FLOW MANAGEMENT

		FILLED	SALARY RE	QUIREMENTS	FY 8	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SPEC INVST		1.50	1.50	15,058					1.50	15,058
TR ENG DIR	MM11	0.50	0.50	23,235					0.50	23,235
DIR PK MGT	MM10	0.50	0.50	21,323					0.50	21,323
DIR OPRTNS	MM10	0.50	0.50	19,703					0.50	19,703
STRAFENG	ММ9	1.50	1.50	60,579					1.50	60,579
SADAT&P	MM8	2.00	2.00	66,144					2.00	66,144
TR SGL SUP	MM6	1.00	1.00	31,155					1.00	31,155
SP PRK ENF	MM6	1.00	1.00	29,446					1.00	29,446
TR SGN SPV	MM6	0.50	0.50	13,818			0.50	13,818	1.00	27,636
A DIR OPER	MM6	0.50	1.50	52,444	1.00	26,222	0.00		0.50	2 6,222
PRRESANLTP	MM6	1.50	1.50	43,147	1.00	20,222			1.50	43,147
SUP TR ENF	MM6	1.00	1.00	40,747			1.00	29,581	1.00	29,581
MGT AN T&P	MM5	0.50	0.50	11,846			1.00	20,001	0.50	11,846
ASO TF ENG	R19	0.50	0.50	17,648					0.50	17,648
PR TR ENG	R18	0.50	0.50	16,968					0.50	16,968
SR TRF ENG	R17	2.00	2.00	54,726	1.00	27,363			1.00	27,36 3
ASUPTROONT	R16	2.00	1.00	21,619	1.00	21,303	1.00	21,619	2.00	43,238
CF TFC SIN	R16	0.50	0.50	13,947			1.00	21,013	0.50	13,947
CHIEF INSP	R16	0.50	0.50	13,547			0.50	10,809	0.50	10,809
	R16						1.50	38,331	1.50	3 8,331
ASST SUPVR										
PR TRF SG	R15						2.00	45,889	2.00	45,889
WF TRS REP	R15	0.50	0.50	40.005			3.00	8 8,959	3.00	88,959
D TF SF ED	R15	0.50	0.50	12,895					0.50	12,895
ADMIN ASST	R15	1.00	1.00	23,954	0.50	40.005			1.00	23,954
AST TF ENG	R15		1.00	25,790	0.50	12,895	0.00	05 505	0.50	12,895
STRCONTOFF	R14		5.00	88,962	0.50	0.000	2.00	35,585	7.00	124,547
ADMIN SECY	R14	4.00	2.00	36,762	0.50	8,896			1.50	27,866
S COMMUT&P	R14	1.00	1.00	23,451					1.00	23,451
PR TR INV	R14	0.50	0.50	10,880	4.00	00.000			0.50	10,880
ASST SUPVR	R14		1.00	23,693	1.00	23,693				
STRSGRP	R14	2.00	2.00	42,213	2.00	42,213				
WF TRS REP	R14	3.00	3.00	68,483	3.00	68,483				
ADMIN ANL	R14	0.50	0.50	9,735					0.50	9,735
SR PK M SP	R14						4.00	91,603	4.00	91,603
WF MM PNTR	R14						0.50	10,320	0.50	10,320
HD ADM CLK	R13	0.50	0.50	10,328					0.50	10,328
TRSGNRM	R13						7.00	129,732	7.00	129,732
HD PAINTR	R13	1.00	1.00	21,208					1.00	21,208
M M PAINTR	R13						0.50	10,604	0.50	10,604
HD CLK SEC	R12						0.50	10,191	0.50	10,191
WF MM PNTR	R12	0.50	0.50	9,210	0.50	9,210				
COMM SPEC	R12						2.00	31,601	2.00	31,601
PKG MET SP	R12						50.00	949,000	50.00	949,000
SR TRF INV	R12						3.00	47,710	3.00	47,710
TRCONTOFF	R12		50.00	871,124					50.00	871,124

PROGRAM #02. TRAFFIC FLOW MANAGEMENT (continued)

		FILLED	SALARY RE	QUIREMENTS	FY	88 DELETIONS	FY	88 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SR PK M SP	R12	4.00	4.00	82,848	4.00	82,848				
TR SGN INS	R11	1.50	1.50	27,453					1.50	27,453
M M PAINTR	R11	0.50	0.50	9,799	0.50	9,799				
RESCH ANL	R11	0.50	0.50	9,799					0.50	9,799
M M WELDER	R11	0.50	0.50	8,599					0.50	8,599
TR SGN R M	R11						6.00	106,164	6.00	106,164
INSP	R10						1.00	14,609	1.00	14,609
TR SGN R M	R10		13.00	237,267	13.00	237,267				
H MEO L TP	R10	26.50	26.50	468,012					26.50	468,012
PKG MET SP	R10	40.00	40.00	716,173	40.00	716,173				
SR TRF M M	R10						14.00	121,218	14.00	121,218
SR TRF M M	R8	8.00	8.00	129,736	8.00	129,736				
PRIN CLERK	R8	1.00	1.00	14,537					1.00	14,537
PR CLK TYP	R8	3.00	3.00	46,877					3.00	46,877
SR STREKPR	R8	0.50	0.50	8,711					0.50	8,711
SR BLD CUS	R8	0.50	0.50	8,711					0.50	8,711
TRE MNT MN	R7		0.50	7,497	0.50	7,497				
JR ENG AID	R7	1.00	1.50	21,221					1.50	21,221
DAT ENT OP	R6	0.50	0.50	6,840					0.50	6,840
TOTAL		113.00	188.50	3,595,574	75.50	1,402,295	100.00	1,807,343	213.00	4,000,622
					D	LUS: DIFFERE	NTIAL PAY	MENTS		

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

20.00 405,456 193.00 3,715,184

120,018

TRANSPORTATION DEPARTMENT / TRAFFIC DIVISION

PROGRAM 3. TRAFFIC FLOW INFRASTRUCTURE

STANLEY SIEGEL, MANAGER

PROGRAM MISSION

The Traffic Flow Infrastructure Program reviews and evaluates the existing "architecture" of Boston's transportation network, and then supports, initiates, and manages needed transportation improvements in roadway and bridge design and signalization.

PROGRAM OBJECTIVES

- 1. To improve intersection control by installing or improving traffic signal coordination. For FY88, to install new traffic signal controls at priority intersections, and to increase the response of signal timing to changing traffic patterns by computerizing intersections.
- 2. To analyze roadways and intersections in need of design and transportation-related infrastructure improvements, and to facilitate work at prioritized projects. For FY88, to make increased use of available State and Federal transportation funding.
- 3. To incorporate Boston's long term transportation interests in the design and redesign of major new transportation projects including bridges, streets, squares, depression of the Central Artery, and development of the Third Harbor Tunnel.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) New signalized intersections.
- 1. a) 5
- b) Intersection signals ready to be computerized.
- b) 144 (FY87: 72).
- State and Federal funded roadway improvements.
- a) 6 miles at \$8 M.
- 3. a) Projects approved by the Department with City interests incorporated.
- 3. a) 3
- b) Traffic Maintenance Plans for roadway construction projects.
- b) 10 (FY87: 4).

NOTE: 3. Other transportation projects the Department will be involved with include: redesign of 1-93/Route 1 interchange and City Square, design and construction of Nashua Street Jail, South Bay Waste to Energy/House of Correction Facilities, Deer Island Wastewater Treatment Facility, South Boston Fort Point Channel Transportation Improvements, and the reconstruction/rebuilding of bridges on streets such as the following: West Fourth Street, Northern Avenue, Summer Street, North Washington Street, Massachusetts Avenue, and Saratoga Street.

PROGRAM #03. TRAFFIC FLOW INFRASTRUCTURE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	1NC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				258,647	
0110. Emergency Employees				1,909	
0120. Overtime				5,556	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				266,112	
CONTRACTUAL SERVICES					
0210. Communications				7,920	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				1,325	
0290. Misc Contractual Svcs				42,475	
Total Contractual Services				51,720	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0 1,600	
0390. Misc Supp & Mat					
Total Supplies & Materials				1,600	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				0 6,975	
0490. Other Current Charges					
Total Current Chgs & Oblig				6,975	
EQUIPMENT				0	
0500. Automotive Equip				0 1,110	
0560. Office Furn & Equip				200	
0590. Misc Equipment					
Total Equipment				1,310	
OTHER				0	
0600. Special Appropriation				0	
0700. Struct & Improvements 0800. Land & Non-Structural				0	
Total Other					
GRAND TOTAL				327,717	

PROGRAM #03. TRAFFIC FLOW INFRASTRUCTURE

		FILLED	SALARY RE	QUIREMENTS	FY 8	8 DELETIONS	FY 8	B ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	ATOUD	SALARY	QUOTA	SALARY	QUOTA	SALARY
TR ENG DIR	MM11	0.50	0.50	23,235					0.50	23,235
STRAF ENG	MM9	1.00	1.00	40,386					1.00	40,386
SADAT&P	MM8	0.50	0.50	14,986					0.50	14,986
S RES ANL	MM3	1.00	1.00	18,041					1.00	18,041
ASO TF ENG	R19		0.50	17,648					0.50	17,648
PR TR ENG	R18	0.50	0.50	16,968					0.50	16,968
SR TRF ENG	R17	1.00	1.00	27,363					1.00	27,363
CF TFC SIN	R16	0.50	0.50	13,947					0.50	13,947
AST TF ENG	R15		1.00	25,790	0.50	12,895			0.50	12,895
ADMIN SECY	R14	1.00	1.00	18,970					1.00	18,970
HD CLK SEC	R12	0.50	0.50	10,191					0.50	10,191
TR SGN INS	R11	1.50	1.50	27,453					1.50	27,453
JR ENG AID	R7	1.00	1.50	21,355			1.00	14,236	2.50	35,591
TOTAL		9.00	11.00	276,333	0.50	12,895	1.00	14,236	11.50	277,674
					PLU	JS: DIFFEREI	NTIAL PAYM	IENTS		
						COLLECT	IVE BARGA	INING		8,330

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

10.50 258,647

27,357

1.00

PROGRAM 4. PARKING MANAGEMENT

JEREMIAH CONNORS, MANAGER

PROGRAM MISSION

The Parking Management Program is responsible for planning and enforcing parking regulations which coordinate access to the limited curb-space in Boston.

PROGRAM OBJECTIVES

- To reserve and manage spaces for short-term parking needs through parking meters. For FY88, to increase the number of short-term opportunities for parking in Boston, and to decrease the response time in effecting meter repairs.
- 2. To plan for and regulate non-metered curbside space for multiple and reserved public use. For FY88, to increase enforcement of all parking regulations, particularly scheduled street cleaning and neighborhood resident parking, and to evaluate loading zone regulations through increased enforcement at certain locations.
- 3. To plan for, develop and regulate off-street parking opportunities. *For FY88*, to maximize short and long-term parking opportunities in new developments.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Short-term parking opportunities
 - b) Service per meter.
- 1. a) 45,750 (FY87; 45,000).
 - b) Once/10 days (FY87: once/14 days).
- a) Curbspace enforced for street cleaning.
 - b) Resident parking permits.
 - c) Complaints about non-permitted cars in resident parking areas.
 - d) Percent of loading zone curbspace readily accessible for commercial vehicles.
 - e) Feet of curb enforced for loading zones.
- 3. a) Access plans.
 - b) Zoning Board appeals.
 - c) Long term parking spaces reserved for vanpools in new developments.

- 2. a) 1,122,000 ft.
 - b) 24,500 (FY87: 23,400).
 - c) 730 (FY87: 930).
 - d) 90% (FY87: 85%).
 - e) 15,000 (FY87: 8,600).
- 3. a) 45 reviewed (FY87: 30).
 - b) 10 reviewed (FY87: 5).
 - c) 5-10% of new spaces established.

NOTE: 2. The number of resident parking permits is likely to be higher than amounts estimated here; several neighborhoods are currently in "petition" process to have the program extended into their areas.

PROGRAM #04. PARKING MANAGEMENT

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				3,485,857	
0110. Emergency Employees				53,546	
0120. Overtime				58,213	
0160. Unemployment Comp				7,200	
0170. Workmen's Comp				216,000	
Total Personal Services				3,820,816	
CONTRACTUAL SERVICES					
0210. Communications				29,249	
0220. Light, Heat & Power				28,200	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				13,100	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				2,313	
0290. Misc Contractual Svcs				592,093	
Total Contractual Services				664,955	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				5,000	
0340. Household Supp & Mat				4,466	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				166,663	
Total Supplies & Materials				176,129	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				651,836	
Total Current Chgs & Oblig				651,836	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				12,880	
0590. Misc Equipment				2,273	
Total Equipment				15,153	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				E 220 000	
GRAND TOTAL				5,328,889	

PROGRAM #04. PARKING MANAGEMENT

		FILLED	SALARY RE	QUIREMENTS	FY	88 DELETIONS	FY	88 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SPEC INVST		1.50	1.50	15,058					1.50	15,058
DIR OPRTNS	MM10	0.50	0.50	19,703					0.50	19,703
DIR PK MGT	MM10	0.50	0.50	19,844					0.50	19,844
S TRAF ENG	MM9	0.50	0.50	20,193					0.50	20,193
SADAT&P	MM8	2.50	2.50	86,114					2.50	86,114
SP PRK ENF	MM6	1.00	1.00	29,446					1.00	29,446
SPV PM OPS	MM6	1.00	1.00	27,289					1.00	27,289
SUP AUT MN	MM6	1.00	1.00	30,236					1.00	30,236
TR SGN SPV	MM6	0.50	0.50	13,818			0.50	13,818	1.00	27,636
A DIR OPER	MM6	0.50	0.50	13,111					0.50	13,111
PRRESANLTP	MM6	0.50	0.50	14,354					0.50	14,354
MGT AN T&P	MM5	0.50	0.50	11,846					0.50	11,846
CHIEF INSP	R16						0.50	10,809	0.50	10,809
ASST SUPVR	R16						3.50	89,442	3.50	89,442
DTFSFED	R15	0.50	0.50	12,895					0.50	12,895
ADMIN ASST	R15	1.00	1.00	23,954					1.00	23,954
ADMIN SECY	R14	1.00	1.00	17,792	0.50	. 8,896			0.50	8,896
PR TR INV	R14	0.50	0.50	10,880					0.50	10,880
ADMIN ANL	R14	0.50	0.50	9,735					0.50	9,735
WF MM PNTR	R14	0.00	0.00	2,			0.50	10,320	0.50	10,320
SR PK M SP	R14						12.00	274,277	12.00	274,277
S COMMUT&P	R14	1.00	1.00	23,451					1.00	23,451
ASST SUPVR	R14	2.00	3.00	74,693	3.00	74,693				20,
HD ADM CLK	R13	0.50	0.50	10,328	0.00	, ,,,,,,,			0.50	10,328
M M PAINTR	R13	0.00	0.00	,0,020			0.50	10,604	0.50	10,604
PKMETOF	R13						1.00	21,109	1.00	21,109
WF MNT PNT	R12	0.50	0.50	9,210	0.50	9,210		2.,		
SR PK M SP	R12	8.00	8.00	284,060	8.00	284,060				
GRH ARTS T	R12	0.00	0.00	20 ,,000	0.00	20 ,,000	1.00	16,108	1.00	16,108
PKG MET SP	R12						100.00	1,953,869	100.00	1,953,869
RESCH ANL	R11	0.50	0.50	9,799			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000	0.50	9,799
PKMETOF	R11	1.00	1.00	19,598	1.00	19,598			0.00	0,700
M M WELDER	R11	0.50	0.50	8,599	7.00	10,000			0.50	8,599
M M PAINTR	R11	0.50	0.50	9,799	0.50	9 ,799			0.00	0,000
SR TRF INV	R10	4.00	4.00	75,192	4.00	75,192				
PKMETOM	R10	4.00	7.00	70,102	1.00	70,702	12.00	214,289	12.00	214,289
INSPECTOR	R10						1.00	14,609	1.00	14,609
H MEO L TP	R10	26.50	26.50	468,012			1.00	14,000	26.50	468,012
SR TRF M M	R10	20.00	20.00	400,012			7.00	121,218	7.00	121,218
PKG MET SP	R10	92.00	92.00	1,647,200	92.00	1,647,200	7.00	121,210	7.00	121,210
PKMETOM	R8	11.00	12.00	201,065	12.00	201,065				
SR BLD CUS	R8	0.50	0.50	8,711	12.00	201,000			0.50	8,711
SR TRF M M	R8	8.00	8.00	129,736	8.00	129,736			0.50	0,711
PRIN CLERK	R8	0.00	1.00	14,537	0.00	120,700			1.00	14,537
PR CLK TYP	R8	2.50	2.50	38,280			2.00	27,538	4.50	
		2.00	2.00	00,200			2.00	27,000	4.00	, 00,010

PROGRAM #04. PARKING MANAGEMENT (continued)

	FILLED SALARY REQUIREMENTS FY 88 DELETIONS F		FY 88 ADDITIO			FY 88 TOTAL				
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SR STREKPR	R8	0.50	0.50	8,711			_		0.50	8,711
TRE MNT MN	R7		0.50	7,497	0.50	7,497				
DAT ENT OP	R6	0.50	0.50	6,840					0.50	6,840
TOTAL		174.00	177.50	3,431,586	130.00	2,466,946	141.50	2,778,010	189.00	3,742,650
					P	LUS: DIFFERE	NTIAL PAY	'MENTS		
						COLLEC	TIVE BARC	SAINING		112,280
						OTHER				
					MI	NUS: SALARY	SAVINGS		15.00	369,073
						TOTAL F	Y 88 REQ	UEST	174.00	3,485,857

PROGRAM 5. ABANDONED CARS

JEREMIAH CONNORS, MANAGER

PROGRAM MISSION

The Abandoned Cars Program is responsible for the removal and disposal of vehicles abandoned by their owners on City streets.

PROGRAM OBJECTIVES

1. To remove and dispose of all vehicles identified by the Boston Police Department as abandoned vehicles.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

1. Abandoned vehicles.

1. 8,000 removed (FY87: 5,400).

NOTE: The success of this program depends on a joint effort between the Transportation Department, the Police Department, and the Office of Neighborhood Services.

PROGRAM #05. ABANDONED CARS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				235,000	
0110. Emergency Employees				30,000	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				265,000	
CONTRACTUAL SERVICES					
0210. Communications				5,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip 0280. Transport of Persons				0	
0290. Misc Contractual Svcs				20,000	
Total Contractual Services				25,000	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				8,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat 0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3,000	
0370. Clothing Allowance				0,000	
0390. Misc Supp & Mat				10,000	
Total Supplies & Materials				21,000	
				,	
CURRENT CHGS & OBLIG 0450. Aid to Veterans				0	
0490. Other Current Charges				89,000	
Total Current Chgs & Oblig	,			89,000	
				89,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				15,000	
0590. Misc Equipment				0	
Total Equipment				15,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				415,000	

PROGRAM #05. ADANDONED CARS

		FILLED	SALARY REQ	UIREMENTS	FY 88	B DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
ASUP PK EN	R16						1.00	28,899	1.00	28,899
	R12						4.00	69,424	4.00	69,424
SHMEOLTP	R11						2.00	39,045	2.00	39,045
HEAD CLERK	R11						1.00	22,840	1.00	22,840
COMM SUP	R10						1.00	16,569	1.00	16,569
HV M EQ RP H MEO L TP	R10						4.00	64,187	4.00	64,187
TOTAL	nio						13.00	240,964	13.00	240,964
					PLI	US: DIFFERE	NTIAL PAYI	MENTS		
						COLLEC	TIVE BARG	AINING		7,229
						OTHER				
					MIN	US: SALARY	SAVINGS		1.00	13,193
						TOTAL F	Y 88 REQU	EST	12.00	235,000

OFFICE OF THE PARKING CLERK

BRUCE GRAUBART, DIVISION HEAD

ACCOUNT # 011-251-0253

DIVISION MISSION

The Parking Clerk Division's mission is to respond effectively to public inquiries about parking tickets and resolve any disagreements through an adjudication process, while also deterring illegal parking by successfully collecting on parking violations.

DESCRIPTION OF SERVICES

The Office of the Parking Clerk performs two distinct roles regarding parking tickets. First, in a public information and judicial role, the Division responds to over 250,000 public inquiries, and adju-

dicates over 15,000 disputes annually. Second, in an enforcement/collection role, the Division utilizes a sophisticated computer system to enforce the collection of parking tickets from Massachusetts residents, out-of-State visitors, fleet vehicles and car rentals.

DIVISION BUDGET

PROGRAM NAME	FY 88 RECOMMENDED BUDGE			
	FUNDED QUOTA	TOTAL DOLLARS		
 Public Inquiry & Adjudication Collection & 	38	3,487,372		
Enforcement	17	3,612,628		
Total Division	55	\$7,100,000		

DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	78 7, 9 93	887,662	981,481	1,150,000	168,519
0110. Emergency Employees	46,956	0	50,000	27,520	-22,480
0120. Overtime	0	3,031	51,000	12,480	-3 8,520
0160. Unemployment Comp	16,881	0	5,000	5,000	0
0170. Workmen's Comp	6 56	0	5,000	5,000	0
Total Personal Services	852,486	890,693	1,092,481	1,200,000	107,519
CONTRACTUAL SERVICES					04.000
0210. Communications	28,178	36,460	82,660	58,000	-24,660
0220. Light. Heat & Power	0	0	0	0	C
0250. Garbage/Waste Removal	0	0	0	0	C
0260. Repairs Bldg & Struct	0	0	0	0	C
0270. Repairs & Serv Equip	3,268	4,459	5,200	8,000	2,800
0280. Transport of Persons	0	0	0	0	
0290. Misc Contractual Svcs	4,459,976	4,698,134	4,938,449	5,460,600	522,151
Total Contractual Services	4,491,422	4,739,053	5,026,309	5,526,600	500,291
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	(
0320. Food Supplies	0	0	0	0	
0330. Heat Supp & Mat	0	0	0	0	
0340. Household Supp & Mat	0	0	0	0	
0350. Medical, Dental, Etc	0	0	0	0	(
0360. Office Supp & Mat	553,774	471,405	450,000	350,000	-100,000
0370. Clothing Allowance	0	0	0	0	(
0390. Misc Supp & Mat	0	0	0	0	
Total Supplies & Materials	553,774	471,405	450,000	350,000	-100,000
CURRENT CHGS & OBLIG				•	,
0450. Aid to Veterans	0	0	0	0	1.00
0490. Other Current Charges	4,429	4,429	6,800	8,400	1,600
Total Current Chgs & Oblig	4,429	4,429	6,800	8,400	1,600
EQUIPMENT				2	,
0500. Automotive Equip	0	0	0	15.000	0.75
0560. Office Furn & Equip	20,569	15,408	17,750	15,000	-2,750
0590. Misc Equipment	0	0	0	0	
Total Equipment	20,569	15,408	17,750	15,000	-2,750
OTHER					
0600. Special Appropriation	0	0	0	0	(
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	0	0	0	
GRAND TOTAL	5,922,680	6,120,988	6,593,340	7,100,000	506,660

DIVISION PERSONNEL

		FILLED	SALARY R	EQUIREMENTS	FY 8	8 DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
A PKG CLK	MM9	1.00	1.00	40,386					1.00	40,386
PR ADM AST	MM8	2.00	4.00	126,798					4.00	126,798
PR RES AN	MM6	2.00	2.00	49,154					2.00	49,154
SR AD ANL	MM6	1.00	1.00	28,885					1.00	28,885
CONT MGR	MM5	1.00	1.00	26,534	1.00	26,534				
SR AD ASST	MM5	2.00	3.00	75,732					3.00	75,732
SRESANL	MM3		2.00	34,694	1.00	17,348			1.00	17,346
ADMIN ASST	R15	1.00	1.00	21,970					1.00	21,970
CHF CL INV	R15	5.00	6.00	146,825					6.00	146,825
SRCLMSIN	R13	16.00	17.00	330,607					17.00	330,607
CLMS INVES	R11	9.00	17.00	281,796	3.00	49,844			14.00	231,952
HEAD CLERK	R11	3.00	2.00	34,696			1.00	17,268	3.00	51,964
SDAENOP	R9						3.00	44,700	3.00	44,700
PRIN CLERK	R8	1.00	2.00	28,455			1.00	13,769	3.00	42,224
DATENTOP	R6	3.00	4.00	57,587	2.00	32,127			2.00	25,460
SR CLERK	R5	1.00	1.00	13,460					1.00	13,460
TOTAL		48.00	64.00	1,297,579	7.00	125,853	5.00	75,737	62.00	1,247,463

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

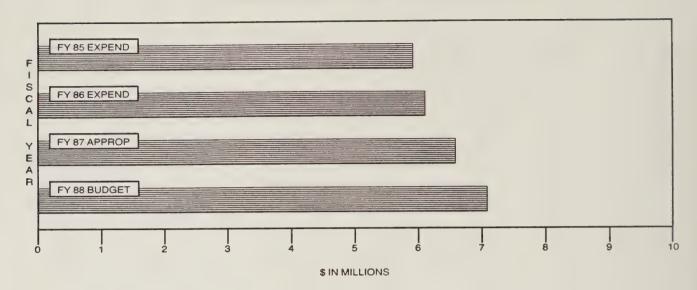
OTHER

MINUS: SALARY SAVINGS 7.00 134,824

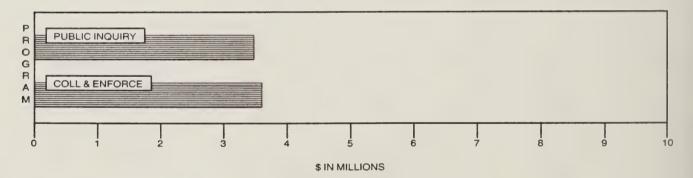
TOTAL FY 88 REQUEST 55.00 1,150,000

37,361

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Public inquiry	PROGRAM 2 COLL & ENFORCE	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	773,000	377,000	1,150,000
0110. Emergency Employees	27,520	. 0	27,520
0120. Overtime	8,320	4,160	12,480
0160. Unemployment Comp	4,000	1,000	5,000
0170. Workmen's Comp	3,500	1,500	5,000
Total Personal Services	816,340	383,660	1,200,000
CONTRACTUAL SERVICES			
0210. Communications	29,000	29,000	58,000
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	5,350	2,650	8,000
0280. Transport of Persons	0	0	0
0290. Misc Contractual Svcs	2,566,482	2,894,118	5,460,600
Total Contractual Services	2,600,832	2,925,768	5,526,600
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	56,000	294,000	350,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	0
Total Supplies & Materials	56,000	294,000	350,000
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	4,200	4,200	8,400
Total Current Chgs & Oblig	4,200	4,200	8,400
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	10,000	5,000	15,000
0590. Misc Equipment	0	0	0
Total Equipment	10,000	5,000	15,000
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	3,487,372	3,612,628	7,100,000

PROGRAM 1. PUBLIC INQUIRY & ADJUDICATION

BRUCE GRAUBART, MANAGER

PROGRAM MISSION

The Public Inquiry & Adjudication Program is responsible for providing an accurate and timely response to public inquiries concerning, and the appropriate adjudication of, parking violations issued within the City of Boston.

PROGRAM OBJECTIVES

- 1. To respond effectively to public inquiries and disputes via phone, walk-in, and mail. For FY88, to improve the quality and speed of response to public inquiries by adding a 5th phone bank and improving the information and readability of public mailers, and to improve staff manuals to reflect new and updated procedures for dealing with public inquiries.
- 2. To resolve/adjudicate disputed tickets. For FY88, to improve the resolution process for individuals who may have been incorrectly charged for tickets by expanding the types of tickets that can be processed by mail so that a personal hearing is not required (Ex-Parte-Adjudications by Mail Program).
- 3. To improve the effectiveness of operations by expanding and enhancing the Division's database and systems. For FY88, to improve the Division's ability to respond to public inquiries by adding information (i.e., plate and vehicle type) to the parking violation database, using the computer system to resolve broken meter disputes, and ensuring that the contractor complies with contractual performance time requirements for ticket and transaction processing and computer uptime.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Inquiries by phone.
 - b) Inquiries by mail.
 - c) Inquiries by walk-in.
 - d) Phone bank.
 - e) Revised public mailers.
 - f) Staff procedures manual
- Types of ticket
 disputes that can be
 adjudicated by mail.
 - b) Claims actually addressed by mail.
- 3. a) Parking violation database.
 - b) Percentage of broken meter disputes resolved within 5 minutes.
 - c) Monthly reports.
 - d) Compliance with contract.

- LEVEL OF SERVICE 1. a) 225.000 (FY87:
 - 180,000).
 - b) 92,000 (FY87: 87,000).
 - c) 46,000 (FY87: 43,000).
 - d) Installed by 8/87.
 - e) In use by 9/87.
 - f) Updated and issued by 10/87.
- 2. a) 4 (FY87: 2).
 - b) 425 (FY87: 170).
- 3. a) Expanded by 4/88.
 - b) 50% avg.
 - c) Being issued by 11/87.
 - d) Maintain 90%.

NOTES: 2. Present types include elderly and handicapped citizens.

3. d) Contract requirements referred to include processing of payments and updating of inquiry and dispute transactions for daily computer uptime.

PROGRAM #01. PUBLIC INQUIRY & ADJUDICATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				773,000	
0110. Emergency Employees				27,520	
0120. Overtime				8,320	
0160. Unemployment Comp				4,000	
0170. Workmen's Comp				3,500	
Total Personal Services				816,340	
CONTRACTUAL SERVICES					
0210. Communications				29,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				5,350	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				2,566,482	
Total Contractual Services				2,600,832	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat 0370. Clothing Allowance				56,000 0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				56,000	
				30,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,200	
Total Current Chgs & Oblig				4,200	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				10,000	
0590. Misc Equipment				0	
Total Equipment				10,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				3,487,372	

PROGRAM #01. PUBLIC INQUIRY & ADJUDICATION

		FILLED	SALARY REC	DUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
A PKG CLK	MM9	0.50	0.50	20,193					0.50	20,193
PR ADM AST	MM8	1.50	2.50	76,235					2.50	76,235
PR RES AN	MM6	1.00	1.00	24,577					1.00	24,577
SR AD ASST	MM5	1.00	1.50	36,866					1.50	36,866
CONT MGR	MM5	0.50	0.50	13,267	0.50	13,267				
S RES ANL	ммз		1.00	17,347	0.50	8,674			0.50	8,673
CHF CL INV	R15	2.50	3.50	82,749					3.50	82,749
ADMIN ASST	R15	0.50	0.50	10,985					0.50	10,985
SR CLMS IN	R13	14.00	15.00	292,061					15.00	292,061
HEAD CLERK	R11	0.50	0.50	9,766					0.50	9,766
CLMS INVES	R11	7.50	14.00	233,401	3.00	49,844			11.00	183,557
S DA EN OP	R9						2.00	29,212	2.00	29,212
PRIN CLERK	R8	1.00	1.50	21,341			1.00	13,769	2.50	35,110
DAT ENT OP	R6	1.00	2.00	29,519	1.00	16,789			1.00	12,730
SR CLERK	R5	1.00	1.00	13,460					1.00	13,460
TOTAL		32.50	45.00	881,767	5.00	88,574	3.00	42,981	43.00	836,174
					PL	JS: DIFFERE	NTIAL PAYN	MENTS		
						COLLECT OTHER	TIVE BARG	AINING		25,085
					MIN	US: SALARY	SAVINGS		5.00	88,259
						TOTAL F	Y 88 REQU	EST	38.00	773,000

PROGRAM 2. COLLECTION & ENFORCEMENT

BRUCE GRAUBART, MANAGER

PROGRAM MISSION

The Collection & Enforcement Program is responsible for enforcing and collecting parking violations issued within the City of Boston. Comprehensive in scope, this Program continuously improves the methods used for enforcement and collections to maximize the collection rate of payments on parking tickets and to deter drivers from illegally parking.

PROGRAM OBJECTIVES

- 1. To enforce the collection of fines. For FY88, to improve the collection of in-State tickets through an improved system for non-renewal of licenses and registrations and by increasing the number of vehicles identified for Boot & Tow; to improve collection of out-of-State fines by accessing more data on scofflaws and increasing the number of notices sent; to improve collection of fines from Leased/Rental vehicles by expanding noticing activities; and to improve collection of fines from company vehicle fleets by expanding the number of company vehicles and organizations whose tickets are paid as a group rather than individually.
- 2. To develop new collection capabilities. For FY88, to implement a new program that links a registrant's old plate(s) to their new plate(s).
- 3. To improve the effectiveness of collection enforcement by developing and improving databases and control reports. For FY88, to analyze

- existing and new computer reports on uncollected tickets and to prepare corrective action
- 4. To process parking tickets through contract and to collect fines through accounts receivable system. For FY88, to decrease the number of tickets that are unprocessable by establishing a monitoring system of miswritten and misprocessed tickets.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Non-renewal system.
 - 1. a) Implemented by 8/87.
 - b) Out-of-State tickets.
- b) 37% collected/ 106,000 tickets paid (FY87: 33%/95,000).
- c) Leased vehicle tickets.
- c) 100,000 noticed/45,000 paid.
- d) Corporate fleet participants.
- d) 110 (FY87: 100).
- e) Amount of fines.
- e) \$1,060,000 (FY87: \$960,000).
- 2. New computer capability. 2. Implemented by
- 3/88.
- 3. Unnoticed ticket analysis. 3. In operation by
- 1/88.
- 4. a) Monitoring system.
 - b) Monthly reports.
- 4. a) In effect by 8/87.
 - b) Issued starting 1/88.

PROGRAM #02. COLLECTION & ENFORCEMENT

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				377,000	
0110. Emergency Employees				0	
0120. Overtime				4,160	
0160. Unemployment Comp				1,000	
0170. Workmen's Comp				1,500	
Total Personal Services				383,660	
CONTRACTUAL SERVICES					
0210. Communications				29,000	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				2,650	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				2,894,118	
Total Contractual Services				2,925,768	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				294,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				294,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				4,200	
Total Current Chgs & Oblig				4,200	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				5,000	
0590. Misc Equipment				0	
Total Equipment				5,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				3,612,628	
GIAND IOINE					-

PROGRAM #02. COLLECTION & ENFORCEMENT

		FILLED	SALARY RE	QUIREMENTS	FY 88	BDELETIONS	FY 8	BADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
A PKG CLK	MM9	0.50	0.50	20,193					0.50	20,193
PR ADM AST	MM8	0.50	1.50	50,563					1.50	50,563
SR AD ANL	MM6	1.00	1.00	28,885					1.00	28,885
PR RES AN	MM6	1.00	1.00	24,577					1.00	24,577
SR AD ASST	MM5	1.00	1.50	38,866					1.50	38,866
CONT MGR	MM5	0.50	0.50	13,267	0.50	13,267				
S RES ANL	MM3		1.00	17,347	0.50	8,674			0.50	8,673
CHF CL INV	R15	2.50	2.50	64,076					2.50	64,076
ADMIN ASST	R15	0.50	0.50	10,985					0.50	10,985
SR CLMS IN	R13	2.00	2.00	38,546					2.00	38,546
CLMS INVES	R11	1.50	3.00	48,395					3.00	48,395
HEAD CLERK	R11	2.50	1.50	24,930			1.00	17,268	2.50	42,198
S DA EN OP	R9						1.00	15,488	1.00	15,488
PRIN CLERK	R8		0.50	7,114					0.50	7,114
DAT ENT OP	R6	2.00	2.00	28,068	1.00	15,338			1.00	12.730
TOTAL		15.50	19.00	415,812	2.00	37,279	2.00	32,756	19.00	411,289
					PLU	JS: DIFFEREI	NTIAL PAYM	MENTS		
						COLLECT	IVE BARGA	INING		12,276

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

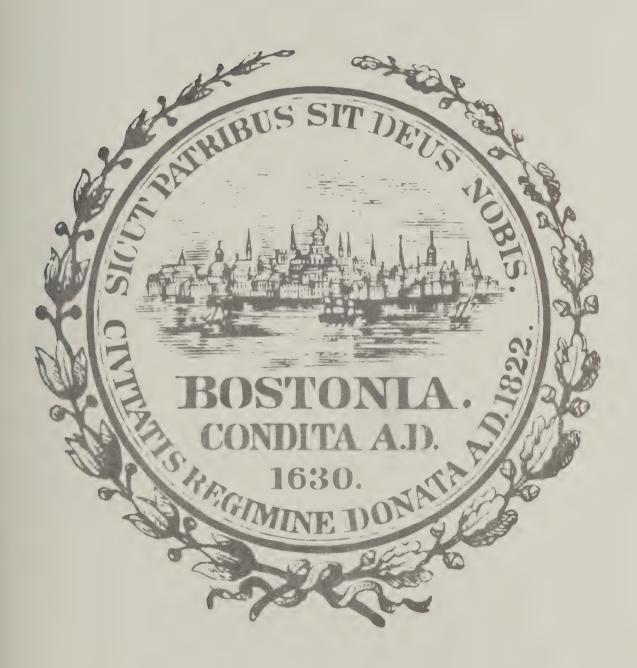
17.00 377,000

46,565

2.00



TREASURY





TREASURY DEPARTMENT

GEORGE A. RUSSELL, DEPARTMENT HEAD

ACCOUNT # 011-137-0000

DEPARTMENT MISSION

The mission of the Treasury Department is to collect and transfer all funds due the City. It is also the Department's mission to deposit and/or invest all City funds, manage the City's borrowings, and make all disbursements.

DESCRIPTION OF SERVICES

The Treasury Division receives, deposits and invests funds and pays all warrants, drafts, and orders. The Division issues, redeems, and pays interest on all bonds and notes and maintains custody of all trusts and bequests left the City. Additionally, the Division issues and distributes all payroll checks and issues all required

Federal and State forms, 941's, W-2's and 1099's. The Collecting Division issues and collects all current and delinquent tax billings, traffic and parking fines and departmental revenue. The Division also prepares petitions for land court proceedings, municipal liens, and release abatements and refunds. Additionally, the Division prepares tax certifications/tax takings and researches tax problems.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88 RECOMMENDED BUDG			
	FUNDED QUOTA	TOTAL DOLLARS		
Treasury Division	33	1,223,267		
Collecting Division	40	1,453,515		
Total Department	73	2,676,782		

DEPARTMENT HISTORY BY OBJECT CODE

0100. Permanent Employees 904,000 0 <t< th=""><th>GROUPS/CLASSES</th><th>FY 85 Expenditure</th><th>FY 86 Expenditure</th><th>FY 87 Appropriation</th><th>FY 88 RECOMMENDED</th><th>INC/DEC 87 VS 88</th></t<>	GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
0100. Permanent Employees 964,803 1,00,10 0	PERSONAL SERVICES					
0110. Emergency Employees 0 <td>0100. Permanent Employees</td> <td>964,865</td> <td>1,057,129</td> <td></td> <td></td> <td>108,875</td>	0100. Permanent Employees	964,865	1,057,129			108,875
0120. Overtime 35,227 4,000 0 0 0160. Unemployment Comp 5,127 4,000 0 0 0170. Workmen's Comp 0 0 0 0 0170. Workmen's Comp 1,009,521 1,104,766 1,604,130 1,714,732 CONTRACTUAL SERVICES 2010. Communications 64,436 72,361 64,500 64,500 0220. Light, Heat & Power 0 0 0 0 0 0 0250. Garbage/Waste Removal 0 0 0 0 0 0 0260. Repairs Bidg & Struct 0 0 0 0 0 0 0270. Repairs Brown Serv Equip 72,154 3,546 11,970 11,800 -54, 0280. Misc Contractual Services 450,941 1,096,828 492,070 437,450 -54, SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 0 0 0 0 0 0 0 0 0 0 0 0						0
0160. Unemployment Comp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0120. Overtime					1, 7 27
Total Personal Services					_	0
CONTRACTUAL SERVICES 0210. Communications 64,436 72,361 64,500 64,500 0220. Light, Heat & Power 0 0 0 0 0 0 0250. Garbage/Waste Removal 0 0 0 0 0 0 0260. Repairs Bidg & Struct 0 0 0 0 0 0 0270. Repairs & Serv Equip 72,154 3,546 11,970 11,800 - 0280. Repairs & Serv Equip 72,154 6,337 8,500 8,500 0280. Misc Contractual Svcs 309,575 1,014,584 407,100 352,650 -54, Total Contractual Services 450,941 1,096,828 492,070 437,450 -54, SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 0 0 0 0 0 0 0320. Food Supplies 0 0 0 0 0 0 0 0330. Heat Supp & Mat 0 0 0 0 0 0 0330. Heat Supp & Mat 0 0 0 0 0 0 0340. Household Supp & Mat 0 0 0 0 0 0 0350. Medical, Dental, Etc 0 0 0 0 0 0 0360. Office Supp & Mat 244,879 335,490 344,600 367,850 23 0370. Clothing Allowance 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0170. Workmen's Comp	0				
0210. Communications 64,436 72,361 64,500 64,500 0220. Light, Heat & Power 0 0 0 0 0250. Garbage/Waste Removal 0 0 0 0 0260. Repairs Bldg & Struct 0 0 0 0 0270. Repairs & Serv Equip 72,154 3,546 11,970 11,800 0280. Transport of Persons 4,776 6,337 8,500 8,500 0290. Misc Contractual Svcs 309,575 1,014,584 407,100 352,650 -54. Total Contractual Services 450,941 1,096,828 492,070 437,450 -54. SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 0 0 0 0 0 0 -54. SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>Total Personal Services</td><td>1,009,521</td><td>1,104,766</td><td>1,604,130</td><td>1,714,732</td><td>110,602</td></td<>	Total Personal Services	1,009,521	1,104,766	1,604,130	1,714,732	110,602
0210. Light, Heat & Power 0 254. 3.546 11,970 11,800 -54. 3.546 11,970 11,800 -54. 3.546 11,970 11,800 -54. 3.5400 3.5490 3.5490 347,450 -54. 3.5490 347,450 -54. 3.5490 3.5490 3.5490 3.5490 3.5490 3.5490 3.5490 3.5490 3.5490 3.5490	CONTRACTUAL SERVICES				04.500	0
0220. Light, Heat & Power 0 <td>0210. Communications</td> <td>64,436</td> <td>72,361</td> <td></td> <td></td> <td>0</td>	0210. Communications	64,436	72,361			0
0250. Garbage/Waste Removal 0<	0220. Light, Heat & Power	0	0			0
0260. Repairs Blog & Struct 0 270. Repairs & Serv Equip 72,154 3,546 11,970 11,800 -0 0280. Transport of Persons 4,776 6,337 8,500 8,500 -54. 0290. Misc Contractual Svcs 309,575 1,014,584 407,100 352,650 -54. SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 <		0	0		_	0
0270. Hépairs & Serv Equip 72,194 3,340 4,776 6,337 8,500 8,500 0280. Misc Contractual Svcs 309,575 1,014,584 407,100 352,650 -54. SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 <td>0260. Repairs Bldg & Struct</td> <td>0</td> <td>•</td> <td>,</td> <td>•</td> <td>0</td>	0260. Repairs Bldg & Struct	0	•	,	•	0
0290. Misc Contractual Svcs 309,575 1,014,584 407,100 352,650 -54. Total Contractual Services 450,941 1,096,828 492,070 437,450 -54. SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 0 0 0 0320. Food Supplies 0 0 0 0 0330. Heat Supp & Mat 0 0 0 0 0340. Household Supp & Mat 0 0 0 0 0350. Medical, Dental, Etc 0 0 0 0 0 0360. Office Supp & Mat 244,879 335,490 344,600 367,850 23 0370. Clothing Allowance 0 0 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 0 0370. Clothing Allowance 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0270. Repairs & Serv Equip	72,154				-170
Total Contractual Services 450,941 1,096,828 492,070 437,450 -54. SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0280. Transport of Persons	4,776	6,337			0
SUPPLIES & MATERIALS	0290. Misc Contractual Svcs	309,575	1,014,584	407,100	352,650	-54,450
0300. Auto Energy Supp 0	Total Contractual Services	450,941	1,096,828	492,070	437,450	-54,620
0300. Auto Energy Supplies 0 0 0 0 0320. Food Supplies 0 0 0 0 0330. Heat Supp & Mat 0 0 0 0 0340. Household Supp & Mat 0 0 0 0 0350. Medical, Dental, Etc 0 0 0 0 0360. Office Supp & Mat 244,879 335,490 344,600 367,850 23 0370. Clothing Allowance 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0	SUPPLIES & MATERIALS					
0320. Food Supplies 0	0300. Auto Energy Supp	0	0	0	0	C
0340. Heat Supp & Mat 0	0320. Food Supplies	0	0	0	0	0
0340. Household Supp & Mat 0 </td <td>0330. Heat Supp & Mat</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>C</td>	0330. Heat Supp & Mat	0	0	0	0	C
0350. Medical, Dental, Etc 0 0 0 0 367,850 23 0370. Clothing Allowance 0 0 0 0 0 0 0 0390. Misc Supp & Mat 0	0340. Household Supp & Mat	0	0	0	0	C
0370. Clothing Allowance 0 <td>0350. Medical, Dental, Etc</td> <td>0</td> <td>0</td> <td>0</td> <td>· ·</td> <td>C</td>	0350. Medical, Dental, Etc	0	0	0	· ·	C
0370. Clothing Allowance 0 0 0 0 0390. Misc Supp & Mat 0 0 0 0 0 0 CURRENT CHGS & OBLIG 0450. Aid to Veterans 0 0 0 0 0 0 0490. Other Current Charges 164,179 253,308 24,300 28,600 4 EQUIPMENT 0500. Automotive Equip 0 0 0 0 0 0560. Office Furn & Equip 4,736 1,798 5,700 8,150 2 0590. Misc Equipment 770 15,223 0 0 0 Total Equipment 5,506 17,021 5,700 8,150 2 OTHER 0600. Special Appropriation 1,039,998 471,660 150,000 120,000 -30 0800. Land & Non-Structural 0 0 0 0 0 -30 Total Other 1,039,998 471,660 150,000 120,000 -30	0360. Office Supp & Mat	244,879	335,490	344,600	367,850	23,250
Total Supplies & Materials 244,879 335,490 344,600 367,850 23 CURRENT CHGS & OBLIG 0450. Aid to Veterans 0 0 0 0 0 0 28,600 4 Total Current Charges 164,179 253,308 24,300 28,600 4 Total Current Chgs & Oblig 164,179 253,308 24,300 28,600 4 EQUIPMENT 0500. Automotive Equip 0 0 0 0 0 0 0560. Office Furn & Equip 4,736 1,798 5,700 8,150 2 0590. Misc Equipment 770 15,223 0 0 0 Total Equipment 5,506 17,021 5,700 8,150 2 OTHER 0600. Special Appropriation 1,039,998 471,660 150,000 120,000 -300 0700. Struct & Improvements 0 0 0 0 0 0 Total Other 1,039,998 471,660 150,000 120,000 -300 Total Other 1,039,998 471,660 150,000 120,000 -300	0370. Clothing Allowance	0	0	0	0	C
CURRENT CHGS & OBLIG 0450. Aid to Veterans 0 0 0 0 0490. Other Current Charges 164,179 253,308 24,300 28,600 4 Total Current Chgs & Oblig 164,179 253,308 24,300 28,600 4 EQUIPMENT 0500. Automotive Equip 0 0 0 0 0 0560. Office Furn & Equip 4,736 1,798 5,700 8,150 2 0590. Misc Equipment 770 15,223 0 0 0 Total Equipment 5,506 17,021 5,700 8,150 2 OTHER 0600. Special Appropriation 1,039,998 471,660 150,000 120,000 -30 0700. Struct & Improvements 0 0 0 0 0 0 0800. Land & Non-Structural 0 0 0 0 0 -30 Total Other 1,039,998 471,660 150,000 120,000 -30		0	0	0	0	
0450. Aid to Veterans 0 0 0 0 0490. Other Current Charges 164,179 253,308 24,300 28,600 4 Total Current Chgs & Oblig 164,179 253,308 24,300 28,600 4 EQUIPMENT 0500. Automotive Equip 0 0 0 0 0 0560. Office Furn & Equip 4,736 1,798 5,700 8,150 2 0590. Misc Equipment 770 15,223 0 0 0 Total Equipment 5,506 17,021 5,700 8,150 2 OTHER 0600. Special Appropriation 1,039,998 471,660 150,000 120,000 -30 0700. Struct & Improvements 0 0 0 0 0 0 0800. Land & Non-Structural 0 0 0 0 0 -30 Total Other 1,039,998 471,660 150,000 120,000 -30	Total Supplies & Materials	244,879	335,490	344,600	367,850	23,250
0490. Other Current Charges 164,179 253,308 24,300 28,600 4 EQUIPMENT 0500. Automotive Equip 0	CURRENT CHGS & OBLIG					
Total Current Chgs & Oblig 164,179 253,308 24,300 28,600 4 EQUIPMENT 0500. Automotive Equip 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0450. Aid to Veterans	0	0	0	0	C
EQUIPMENT 0500. Automotive Equip 0	0490. Other Current Charges	164,179	253,308	24,300	28,600	4,300
0500. Automotive Equip 0 0 0 0 0560. Office Furn & Equip 4,736 1,798 5,700 8,150 2 0590. Misc Equipment 770 15,223 0 0 Total Equipment 5,506 17,021 5,700 8,150 2 OTHER 0600. Special Appropriation 1,039,998 471,660 150,000 120,000 -30 0700. Struct & Improvements 0 0 0 0 0 0800. Land & Non-Structural 0 0 0 0 -30 Total Other 1,039,998 471,660 150,000 120,000 -30	Total Current Chgs & Oblig	164,179	253,308	24,300	28,600	4,300
0560. Office Furn & Equip 4,736 1,798 5,700 8,150 2 0590. Misc Equipment 770 15,223 0 0 Total Equipment 5,506 17,021 5,700 8,150 2 OTHER 0600. Special Appropriation 1,039,998 471,660 150,000 120,000 -30 0700. Struct & Improvements 0 0 0 0 0 0800. Land & Non-Structural 0 0 0 0 0 -30 Total Other 1,039,998 471,660 150,000 120,000 -30	EQUIPMENT					
0560. Office Furn & Equip 4,736 1,798 5,700 8,150 2 0590. Misc Equipment 770 15,223 0 0 Total Equipment 5,506 17,021 5,700 8,150 2 OTHER 0600. Special Appropriation 1,039,998 471,660 150,000 120,000 -30 0700. Struct & Improvements 0 0 0 0 0800. Land & Non-Structural 0 0 0 0 Total Other 1,039,998 471,660 150,000 120,000 -30	0500. Automotive Equip	0	0	0	0	(
0590. Misc Equipment 770 15,223 0 0 Total Equipment 5,506 17,021 5,700 8,150 2 OTHER 0600. Special Appropriation 1,039,998 471,660 150,000 120,000 -30 0700. Struct & Improvements 0 0 0 0 0 0800. Land & Non-Structural 0 0 0 0 0 -30 Total Other 1,039,998 471,660 150,000 120,000 -30		4,736	1,798	5,700	8,150	2,450
Total Equipment 5,506 17,021 5,700 8,150 2 OTHER 0600. Special Appropriation 1,039,998 471,660 150,000 120,000 -30 0700. Struct & Improvements 0 0 0 0 0800. Land & Non-Structural 0 0 0 0 Total Other 1,039,998 471,660 150,000 120,000 -30		770	15,223	0	0	(
0600. Special Appropriation 1,039,998 471,660 150,000 120,000 -30 0700. Struct & Improvements 0 0 0 0 0 0800. Land & Non-Structural 0 0 0 0 0 Total Other 1,039,998 471,660 150,000 120,000 -30		5,506	17,021	5,700	8,150	2,450
0700. Struct & Improvements 0 0 0 0 0800. Land & Non-Structural 0 0 0 0 0 Total Other 1,039,998 471,660 150,000 120,000 -30	OTHER					
0700. Struct & Improvements 0 0 0 0 0800. Land & Non-Structural 0 0 0 0 Total Other 1,039,998 471,660 150,000 120,000 -30	0600. Special Appropriation	1,039,998	471,660	150,000	120,000	-30,000
0800. Land & Non-Structural 0 0 0 0 Total Other 1,039,998 471,660 150,000 120,000 -30					0	(
Total Other 1,039,998 471,660 150,000 120,000 -30	·	0	0	0	0	(
		1,039,998	471,660	150,000	120,000	-30,000
GRAND TOTAL 2 915 024 3 279 073 2.620.800 2.676.782 55	GRAND TOTAL	2,915,024	3,279,073	2,620,800	2,676,782	55,982

TREASURY DIVISION

GEORGE E. MAHONEY, DIVISION HEAD

ACCOUNT # 011-137-0138

DIVISION MISSION

The Treasury Division's mission is to receive and have care and custody of all monies, property and securities acquired by virtue of any statute, ordinance, gift, devise, bequest or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

DESCRIPTION OF SERVICES

The Treasury Division has custody of all cash and investments of the City of Boston. The Division pays all vendors for the City, all bondholders' interest and princi-

pal when due, all personnel salaries, and all payroll deductions to agencies. Additionally, the Division reports to the IRS and the State all W-2, 1099 and 941E information.

DIVISION BUDGET

PROGRAM NAME	FY 88 RECOMMENDED BUDGET			
	FUNDED QUOTA	TOTAL DOLLARS		
1. Administration	6	581,755		
2. General Service/				
Debt Service	8	236,137		
3. Payroll				
Reconciliation	9	275,494		
4. Accounting	10	129,881		
Total Division	33	1,223,267		

DIVISION HISTORY BY OBJECT CODE

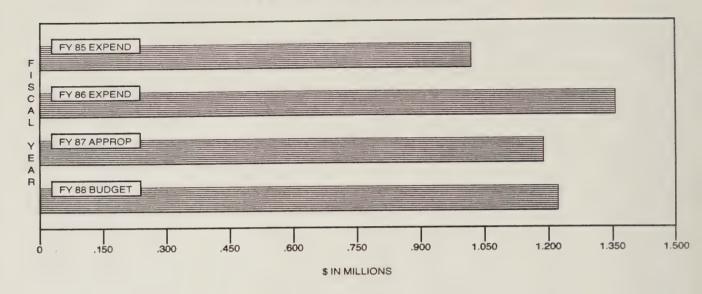
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	496,354	531,145	626,967	696,340	69,373
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	4,352	20,593	22,000	23,727	1,727
0160. Unemployment Comp	5,127	4,000	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	505,833	555,738	648,967	720,067	71,100
CONTRACTUAL SERVICES				04.000	0
0210. Communications	30,608	33,934	31,000	31,000	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	1,222	1,126	3,000	2,800	-200
0280. Transport of Persons	4,731	6,005	8,000	8,000	50.050
0290. Misc Contractual Svcs	266,130	404,864	370,900	320,650	-50,250
Total Contractual Services	302,691	445,929	412,900	362,450	-50,450
SUPPLIES & MATERIALS				0	0
0300. Auto Energy Supp	0	0	0	0	C
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	
0360. Office Supp & Mat	57,705	97,510	118,050	128,300	10,250
0370. Clothing Allowance	0	0	0	0	
0390. Misc Supp & Mat	0	0	0	0	
Total Supplies & Materials	57,705	97,510	118,050	128,300	10,250
CURRENT CHGS & OBLIG			0	0	(
0450. Aid to Veterans	0	0	7.100	0	1,100
0490. Other Current Charges	154,030	244,103	7,100	8,200	
Total Current Chgs & Oblig	154,030	244,103	7,100	8,200	1,100
EQUIPMENT		0	0	0	(
0500. Automotive Equip	0	0		4,250	2,450
0560. Office Furn & Equip	0	1,798	1,800	4,230	2,400
0590. Misc Equipment	0	12,381	0		
Total Equipment	0	14,179	1,800	4,250	2,450
OTHER		^	0	0	(
0600. Special Appropriation	0	0	0	0	(
0700. Struct & Improvements	0	0	0	0	Č
0800. Land & Non-Structural	0	0	0		
Total Other					34,450
GRAND TOTAL	1,020,259	1,357,459	1,188,817	1,223,267	34,430

DIVISION PERSONNEL

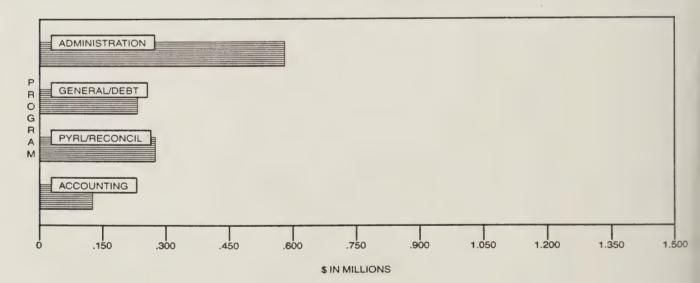
		FILLED	SALARY RE	QUIREMENTS	FY 8	BELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COLL TREAS		1.00	1.00	60,000					1.00	60,000
1 AST CL T	MM11	1.00	1.00	46,294					1.00	46,294
2D A CL-TR	MM9	1.00	1.00	36,574					1.00	36,574
E SEC TRTR	MM9	1.00	1.00	38,560					1.00	38,560
SUPV ACCTG	MM8	3.00	3.00	91,540					3.00	91,540
PRADAST(TR	MM6	2.00	3.00	85,481					3.00	85,481
SR AD AS	MM5	2.00	2.00	49,532					2.00	49,532
ADMIN SEC	MM3		1.00	23,408					1.00	23,408
PRIN ACTNT	R16	3.00	3.00	79,802					3.00	79 ,802
ADMIN ASST	R15	2.00	2.00	44,310					2.00	44,310
ADMIN ANL	R14	1.00	1.00	18,537					1.00	18,537
ADMIN SECY	R14	1.00	1.00	18,716					1.00	18,716
REFUND TEL	R14	1.00	1.00	22,840					1.00	22,840
HD ADM CLK	R13	4.00	4.00	66,752					4.00	66,752
SR ACCTNT	R13		1.00	16,688			2.00	36,763	3.00	53,451
ACCOUNTANT	R11	2.00	4.00	66,427					4.00	66,427
HEAD CLERK	R11	2.00	3.00	5 1,495	1.00	15,429			2.00	36,066
PR ACCT CL	R8	1.00	2.00	29,188	1.00	14,594			1.00	14,594
PRIN CLERK	R8	2 00	3.00	52,065	1.00	17,354			2.00	34,711
TOTAL		30.00	38.00	898,209	3.00	47,377	2.00	36,763	37.00	887,595

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING
OTHER
MINUS: SALARY SAVINGS
4.00 217,883
TOTAL FY 88 REQUEST 33.00 696,340

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 GENERAL/DEBT	PROGRAM 3 PYRL/RECONCIL	PROGRAM 4 ACCOUNTING	TOTAL
PERSONAL SERVICES					
0100. Permanent Employees	213,626	174,394	193,697	114,623	696,340
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	4,880	6,905	7,686	4,256	23,727
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	218,506	181,299	201,383	118,879	720,067
CONTRACTUAL SERVICES					
0210. Communications	4,769	9,538	10,731	5,962	31,000
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	. 0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	80	300	2,380	40	2,800
0280. Transport of Persons	4,000	0	4,000	0	8,000
0290. Misc Contractual Svcs	308,650	0	12,000	0	320,650
Total Contractual Services	317,499	9,838	29,111	6,002	362,450
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	33,300	45,000	45,000	5,000	128,300
0370. Clothing Allowance	. 0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	33,300	45,000	45,000	5,000	128,300
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	8,200	0	0	0	8,200
Total Current Chgs & Oblig	8,200	0	0	0	8,200
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	4,250	0	0	0	4,250
0590. Misc Equipment	0	0	0	0	0
Total Equipment	4,250	0	0	0	4,250
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	581,755	236,137	275,494	129,881	1,223,267

PROGRAM 1. ADMINISTRATION

GEORGE E. MAHONEY, MANAGER

PROGRAM MISSION

The Administration Program's mission is to identify, train and manage all Treasury Division personnel in order to assure effective and efficient fund management.

PROGRAM OBJECTIVES

- 1. To optimize return on invested City funds.
- 2. To minimize uninvested cash balances, including compensating balances.
- 3. To pay vendors within stated terms, taking advantage of discounts when offered.

4. To provide on-going training for employees

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Test rates, comparing monthly averages.
- monthly averages.

 2. Monitor bank ledger
- Decrease complaints from vendors.

balances.

- 4. Staff meetings/seminars.
- 1. Report monthly.
- 2. Report monthly.
- 3. Report monthly.
- 4. 8 meetings/10 seminars.

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				213,626	
0110. Emergency Employees				0	
0120. Overtime				4,880	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				218,506	
CONTRACTUAL SERVICES					
0210. Communications				4,769	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				80	
0280. Transport of Persons 0290. Misc Contractual Svcs				4,000	
				308,650	
Total Contractual Services				317,499	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				. 0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat 0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				3 3,300	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				33,300	
CURRENT CHGS & OBLIG				·	
0450. Aid to Veterans				0	
0490. Other Current Charges				8,200	
Total Current Chgs & Oblig				8,200	
				0,200	
EQUIPMENT				•	
0500. Automotive Equip 0560. Office Furn & Equip				0	
0590. Misc Equipment				4,250 0	
Total Equipment		· ·			
				4,250	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements 0800. Land & Non-Structural				0	
				0	
Total Other				0	
GRAND TOTAL				581,755	

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COLL TREAS		1.00	1.00	60,000					1.00	60,000
1 AST CL T	MM11	1.00	1.00	46,294					1.00	46,294
2D A CL-TR	MM9	1.00	1.00	36,574					1.00	36,574
PRADAST(TR	MM6	1.00	1.00	31,036					1.00	31,036
ADMIN SECY	R14	1.00	1.00	18,716					1.00	18,716
HD ADM CLK	R13	1.00	1.00	16,688					1.00	16,688
HEAD CLERK	R11	1.00	1.00	15,429	1.00	15,429				
TOTAL		6.00	7.00	224,737	1.00	15,429			6.00	209,308
						JS: DIFFERE COLLEC OTHER JS: SALARY	TIVE BARG			4,318
						TOTAL F	Y 88 REQU	EST	6.00	213,626

PROGRAM 2. GENERAL/DEBT SERVICE

CHARLES COSTELLO, MANAGER

PROGRAM MISSION

The General/Debt Service Program's mission is to make all non-payroll payments and disbursements of the City of Boston. This Program is responsible for all vendor accounts payable disbursements; issuance of refund checks for real estate tax over-payments, tax title and retirement payments; purchase of savings bonds; issuance of departmental advances; processing of manual drafts for expedited payments; and the maintenance of records for principal and interest payments on City borrowings.

PROGRAM OBJECTIVES

- 1. To use on-line systems to prepare and disburse all non-payroll checks.
- 2. To create check registers and fund allocation reports for reconciliation and accounting purposes.
- 3. To verify all bond and interest coupons and upon cancellation, present them to the Auditor. For FY88, to use the bondmaster computer link for debt service accounting management.

- 4. To prepare bond and revenue anticipation note (RAN) offering materials for official statements and calculate projected interest cost.
- 5. For FY88, to automate remaining manual vendor checks and warrants to an on-line system.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Non-payroll checks preparation.
- 1. 8.000/mo.
- 2. Check registers and fund 2. Daily. allocation reports.
- 3. Bondmaster computer
- link.
- 4. a) Bond offering materials.
 - b) RAN offering materials.
- 5. Check and warrant conversion.
- 3. Implemented by 3/1/88.
- 4. a) Prepared by 9/30/87.
 - b) Prepared by 6/30/87.
- 5. Completed by 6/30/88.

PROGRAM #02. GENERAL/DEBT SERVICE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				174,394	
0110. Emergency Employees				0	
0120. Overtime				6,905	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				181,299	
CONTRACTUAL SERVICES					
0210. Communications				9,538	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				300	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				9,838	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				45,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat					
Total Supplies & Materials				45,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				236,137	
	-		200		

PROGRAM #02. GENERAL/DEBT SERVICE

		FILLED	SALARY RE	QUIREMENTS	FY 8	BDELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SUPV ACCTG	MM8	1.00	1.00	30,514					1.00	30,514
PRIN ACTNT	R16	1.00	1.00	27,787					1.00	27,787
REFUND TEL	R14	1.00	1.00	22,840					1.00	22,840
SR ACCTNT	R13						1.00	19,408	1.00	19,408
HD ADM CLK	R13	2.00	2.00	33,376					2.00	3 3,376
PR ACCT CL	R8	1.00	1.00	14,594	1.00	14,594				
PRIN CLERK	R8	2.00	3.00	52,065	1.00	17,354			2.00	34,711
TOTAL		8.00	9.00	181,176	2.00	31,948	1.00	19,408	8.00	168,636
					PLU	JS: DIFFEREI	NTIAL PAYM	IENTS		
						COLLECT	IVE BARGA	INING		5,758
						OTHER				
					MINU	JS: SALARY S	SAVINGS			
						TOTAL F	Y 88 REQUE	ST	8.00	174.394

PROGRAM 3. PAYROLL/RECONCILIATION

PAUL LACERDA, MANAGER

PROGRAM MISSION

The Payroll/Reconciliation Program's mission is to issue payroll checks for all City, County and School employees. Additionally, this Program is responsible for preparing drafts for each employee, payroll deductions and for splitting checks between various employees and other parties. This Program is also responsible for the reconciliation of banking statements and checking and trustee accounts.

PROGRAM OBJECTIVES

- 1. To process and distribute all payroll checks and split checks as required.
- 2. To prepare drafts for each payroll deduction and issue checks to agencies.
- 3. To issue stop payments on lost, stolen, or forged checks and to re-issue checks to proper parties.
- 4. To charge and fund approved warrants according to cash management funding schedules.
- 5. To reconcile checking and trustee accounts.
- To automate payroll deductions, stop payments, split checks, checking account reconciliation and record recovery.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Payroll check processing.
- 2. Payroll deduction drafts.
- 3. Time to replace lost checks.
- Maintainenence of warrants.
- 5. Accounts.
- 6. a) Automation of checking account reconciliation.
 - b) Microfilm records.

- 1. Approx. 77,000 issued per month.
- 2. Report monthly.
- 3. 2-3 weeks (FY87: 6-8 weeks).
- 4. Monthly.
- 5. Reconciled monthly.
- 6. a) 75% completed by 6/30/88
 - b) Completed by 6/30/88.

NOTES: 1. Over 400 payroll checks are split weekly as required by court order or IRS/DOR levies.

 At present there are 35 unions, 3 credit unions, 60 annuity companies, and various other agencies which participate in the City's payroll deduction program.

PROGRAM #03. PAYROLL/RECONCILLIATION

PERSONAL SERVICES 0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS 0300. Auto Energy Supp	193,697	
0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	193 697	
0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS	150,057	
0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS	0	
0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS	7,686	
Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS	0	
CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS	0	
0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	201,383	
0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS		
0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS	10,731	
0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS	0	
0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS	0	
0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS	0	
0290. Misc Contractual Svcs Total Contractual Services SUPPLIES & MATERIALS	2,380	
Total Contractual Services SUPPLIES & MATERIALS	4,000	
SUPPLIES & MATERIALS	12,000	
	29,111	
0300. Auto Energy Supp		
	0	
0320. Food Supplies	0	
0330. Heat Supp & Mat	0	
0340. Household Supp & Mat	0	
0350. Medical, Dental, Etc	0	
0360. Office Supp & Mat	45,000	
0370. Clothing Allowance	0	
0390. Misc Supp & Mat	0	
Total Supplies & Materials	45,000	
CURRENT CHGS & OBLIG		
0450. Aid to Veterans	0	
0490. Other Current Charges	0	
Total Current Chgs & Oblig	0	
EQUIPMENT		
0500. Automotive Equip	0	
0560. Office Furn & Equip	0	
0590. Misc Equipment	0	
Total Equipment	0	
OTHER		
0600. Special Appropriation	0	
0700. Struct & Improvements	0	
0800. Land & Non-Structural	0	
Total Other	0	
CRAND TOTAL		
GRAND TOTAL	275,494	

PROGRAM #03. PAYROLL/RECONCILLIATION

		FILLED	SALARY RE	QUIREMENTS	FY 8	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SUPV ACCTG	MM8	1.00	1.00	30,513					1.00	30,513
PRIN ACTNT	R16	2.00	2.00	52,015					2.00	52,015
ADMIN ANL	R14	1.00	1.00	18,537					1.00	18,537
HD ADM CLK	R13	1.00	1.00	16,688					1.00	16,688
SR ACCTNT	R13						1.00	17,355	1.00	17,355
ACCOUNTANT	R11	1.00	1.00	16,046					1.00	16,046
HEAD CLERK	R11	2.00	2.00	36,066					2.00	36,066
TOTAL		8.00	8.00	169,865			1.00	17,355	9.00	187,220
						JS: DIFFERE COLLEC' OTHER JS: SALARY	TIVE BARGA			6,477
						TOTAL F	Y 88 REQUI	ST	9.00	193,697

PROGRAM 4. ACCOUNTING

KENNETH NILES, MANAGER

PROGRAM MISSION

The mission of the Accounting Program is to record and reconcile on a daily and monthly basis the cash and investment balance of the City. This Program is responsible for daily reporting of financial transactions. Additionally, this Program prepares and files Federal and State forms and ensures payment of withholding taxes to State and Federal agencies.

PROGRAM OBJECTIVES

- 1. To account for cash and investment of all funds and to report/reconcile with the Auditing Department.
- 2. To remit Federal. State and FICA taxes and issue all required payroll reports.
- 3. To maintain permanent documentation of the division's financial activities. For FY88, to achieve more efficient accounting and reporting by transferring accounting records to an on-line system from the current manual system.
- 4. To produce an annual financial statement of the Collector-Treasurer.

5. To reconcile all warrants payable, Trust Office, cash, and State-Boston Retirement System transactions.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Research and validation of all fund balances.
- 1. Monthly.
- 2. Payment of withholding and FICA taxes.
- 2. Weekly.
- 3. a) File documentation. b) Transfer of records.
- 3 a) Annually. b) 60% complete by 6/30/88.
- 4. Financial statement.
- 4. Produced annually.
- Warrants pavable, trust. cash, and retirement system transactions.
- Reconciled monthly.

NOTES: 1. Funds accounted for include: City, Special Grants, Trust Funds, Sinking Funds, and Debt and Interest Funds.

2. Payroll reports include 941E, W-2, and 1099.

PROGRAM #04. ACCOUNTING

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				114,623	
0110. Emergency Employees				0	
0120. Overtime				4,256	
0160. Unemployment Comp				0	
0170. Workmen's Comp					
Total Personal Services				118,879	
CONTRACTUAL SERVICES					
0210. Communications				5,962	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				40	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				0	
Total Contractual Services				6,002	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				5,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				5,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
				400.004	
GRAND TOTAL				129,881	

PROGRAM #04. ACCOUNTING

		FILLED	SALARY RE	QUIREMENTS	FY 8	B DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
E SEC TRTR	MM9	1.00	1.00	38,560					1.00	38 ,560
SUPV ACCTG	MM8	1.00	1.00	30,513					1.00	30,513
PRADAST(TR	MM6	1.00	2.00	54,445					2.00	5 4,445
SR AD AS	MM5	2.00	2.00	49,532					2.00	49,532
ADMIN SEC	ммз		1.00	23,408					1.00	23,408
ADMIN ASST	R15	2.00	2.00	44,310					2.00	44,310
SR ACCTNT	R13		1.00	16,688					1.00	16,688
ACCOUNTANT	R11	1.00	3.00	50,381					3.00	50,381
PR ACCT CL	R8		1.00	14,594					1.00	14,594
TOTAL		8.00	14.00	322,431					14.00	322,431
					PLU	JS: DIFFERE	NTIAL PAYM	ENTS		
						COLLECT OTHER	TIVE BARGA	INING		10,075
					MINU	JS: SALARY	SAVINGS		4.00	217,883
						TOTAL F	Y 88 REQUE	ST	10.00	114,623

COLLECTING DIVISION

JOHN FOLEY, MANAGER

ACCOUNT # 011-137-0137

DIVISION MISSION

The mission of the Collecting Division is to collect taxes (property and excise) and fees due the City using statutorily prescribed strategies as well as acceptable collection techniques. The Division is also responsible for recording and depositing with the Treasury Division, collections of monies from other City departments.

DESCRIPTION OF SERVICES

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosure. Additionally, the Division prepares property redemption certificates, collects fees and fines through teller windows, and prepares reports and analysis for fiscal affairs projects.

DIVISION BUDGET

PROGR	RAM NAME		Y 88 NDED BUDGET
		FUNDED QUOTA	TOTAL DOLLARS
1. Ge	neral		
Ma	inagement/		
Sp	ecial Project	10	. 415,767
2. Sp	ecial Collections	13	356,769
	k Title System	2	97,303
4. Tel	ler Operations	7	155,535
5. Ac	counting/Special		
	sessment	4	91,171
6. Cu	irrent Payment	4	336,970
Total [Division	40	\$1,453,515

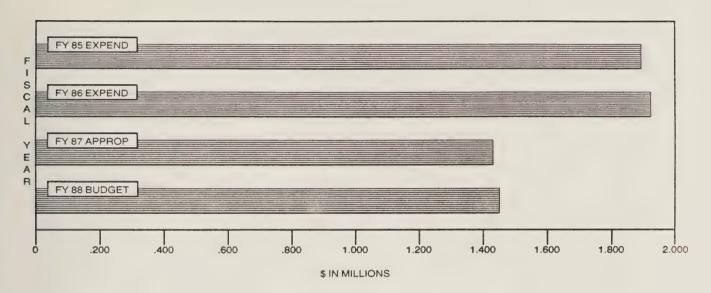
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	468,511	525,984	930,163	969,665	39,502
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	35,177	23,044	25,000	25,000	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	503,688	549,028	955,163	994,665	39,502
CONTRACTUAL SERVICES					
0210. Communications	33,828	38,427	3 3,500	33,500	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	70,932	2,420	8,970	9,000	30
0280. Transport of Persons	45	332	500	500	0
0290. Misc Contractual Svcs	43,445	609,720	36,200	32,000	-4,200
Total Contractual Services	148,250	650,899	79,170	75,000	-4,170
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0 .	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	187,174	237,980	226,550	239,550	13,000
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	187,174	237,980	226,550	239,550	13,000
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	10,149	9,205	17,200	20,400	3,200
Total Current Chgs & Oblig	10,149	9,205	17,200	20,400	3,200
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	4,736	0	3,900	3,900	0
0590. Misc Equipment	770	2,842	0	0	0
Total Equipment	5,506	2,842	3,900	3,900	0
OTHER					
0600. Special Appropriation	1,039,998	471,660	150,000	120,000	-30,000
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	1,039,998	471,660	150,000	120,000	-30,000
GRAND TOTAL	1,894,765	1,921,614	1,431,983	1,453,515	21,532
GIAND IVIAL	1,034,703		1,401,300	1,400,010	

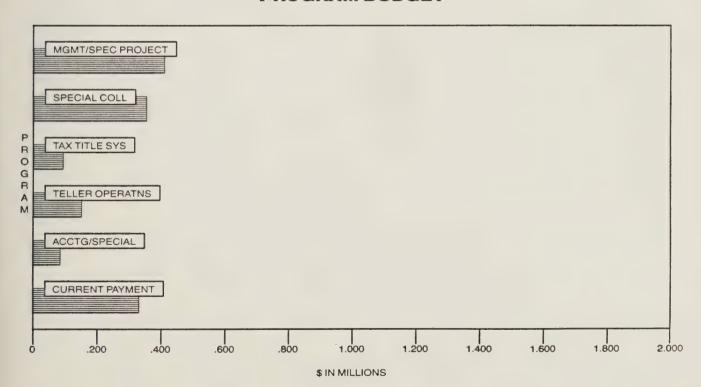
DIVISION PERSONNEL

		FILLED	SALARY REC	UIREMENTS	FY 81	BELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	ATOUG	SALARY
1.407.01.7	MM11	1.00	1.00	46,294					1.00	46,294
1 AST CLT		1.00	1.00	40,233					1.00	40,233
2D A CL-TR	MM9	1.00	8.00	244,323					8.00	244,323
PR ADM AST	MM6		0.00	244,020			3.00	70,224	3.00	70,224
SR DEP COL	MM3	1.00	1.00	23,753					1.00	23,753
PRIN ACTNT	R16	1.00	1.00	23,666					1.00	23,666
SR PROGRMR	R15		1.00	19,523					1.00	19,523
ADMIN SECY	R14	1.00	2.00	44,800					2.00	44,800
TX TIT SPV	R14	2.00	1.00	21,116					1.00	21,116
HD ADM CLK	R13	1.00	7.00	138,070					7.00	138,070
DEPUTY COL	R12	7.00	10.00	177,325					10.00	177,325
TELLER	R12	9.00		35,309					2.00	35,309
HEAD CLERK	R11	1.00	2.00	33,303			3.00	45,000	3.00	45,000
JR DEP COL	R11	0.00	2.00	44,922			0.00	,	3.00	44,922
PR ACCT CL	R8	2.00	3.00 1.00	17,356					1.00	17,356
PR S MA OP	R8 .	28.00	39.00	876,690			6.00	115,224	45.00	991,914
TOTAL		20.00	33.00	0,0,000		ue DIECEDE				
					PL	US: DIFFERE	TIVE BARG			28,635
						OTHER	HIVE DANG	AIMING		9,000
					MIN	US: SALARY	SAVINGS		5.00	59,884
					131114		Y 88 REQU	EST	40.00	969,665

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 MGMT/SPEC PROJ	PROGRAM 2 Special coll	PROGRAM 3 TAX TITLE SYS	PROGRAM 4 TELLER OPERATNS
PERSONAL SERVICES				
0100. Permanent Employees	307,934	297,229	50,355	143,508
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	2,758
0160. Unemployment Comp	0	0	0	0
0170. Workmen's Comp	0	0	0	
Total Personal Services	307,934	297,229	50,355	146,266
CONTRACTUAL SERVICES				4.050
0210. Communications	10,680	9,780	2,282	1,956
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0
0270. Repairs & Serv Equip	2,293	1,060	606	4,283
0280. Transport of Persons	500	0	0	0
0290. Misc Contractual Svcs	8,800	5,700	5,680	660
Total Contractual Services	22,273	16,540	8,568	6,899
SUPPLIES & MATERIALS				_
0300. Auto Energy Supp	0	0	0	C
0320. Food Supplies	0	0	0	C
0330. Heat Supp & Mat	0	0	0	C
0340. Household Supp & Mat	0	0	0	C
0350. Medical, Dental, Etc	0	0	0	0.073
0360. Office Supp & Mat	14,420	20,600	10,300	2,370
0370. Clothing Allowance	0	0	0	(
0390. Misc Supp & Mat	0	0	0	
Total Supplies & Materials	14,420	20,600	10,300	2,370
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	(
0490. Other Current Charges	9,700	10,700	0	
Total Current Chgs & Oblig	9,700	10,700	0	(
EQUIPMENT				
0500. Automotive Equip	0	0	0	
0560. Office Furn & Equip	1,200	900	0	
0590. Misc Equipment	0	0	0	
Total Equipment	1,200	900	0	
OTHER				
0600. Special Appropriation	60,240	10,800	28,080	
0700. Struct & Improvements	0	0	0	
0800. Land & Non-Structural	0	0	0	
Total Other	60,240	10,800	28,080	
GRAND TOTAL	415,767	356,769	97,303	155,53

PROGRAM SUMMARY BY OBJECT CODE

PERSONAL SERVICES 0100. Permanent Employees 0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	85,373 0 0 0 0 85,373 326 0 0 0 152 0 1,160	85,266 0 22,242 0 0 107,508 8,476 0 0 0 606	969,665 0 25,000 0 994,665 33,500 0 0
0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	0 0 0 85,373 326 0 0 0 152 0 1,160	0 22,242 0 0 107,508 8,476 0 0 0 606	25,000 0 0 994,665 33,500 0
0110. Emergency Employees 0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	0 0 0 85,373 326 0 0 0 152 0 1,160	0 22,242 0 0 107,508 8,476 0 0 0 606	25,000 0 994,665 33,500 0
0120. Overtime 0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	0 0 85,373 326 0 0 0 152 0 1,160	0 0 107,508 8,476 0 0 0 0 606	994,665 33,500 0
0160. Unemployment Comp 0170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	0 85,373 326 0 0 0 152 0 1,160	0 0 107,508 8,476 0 0 0 0 606	994,665 33,500 0
O170. Workmen's Comp Total Personal Services CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	85,373 326 0 0 0 152 0 1,160	107,508 8,476 0 0 0 606	994,665 33,500 0 0
CONTRACTUAL SERVICES 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	326 0 0 0 152 0 1,160	8,476 0 0 0 0 606	33,500 0 0
 0210. Communications 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services 	0 0 0 152 0 1,160	0 0 0 606	0 0 0
 0220. Light, Heat & Power 0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services 	0 0 0 152 0 1,160	0 0 0 606	0 0
0250. Garbage/Waste Removal 0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	0 0 152 0 1,160	0 0 606	0
0260. Repairs Bldg & Struct 0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	0 152 0 1,160	0 6 06	0
0270. Repairs & Serv Equip 0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	152 0 1,160	606	
0280. Transport of Persons 0290. Misc Contractual Svcs Total Contractual Services	1,160		9 000
0290. Misc Contractual Svcs Total Contractual Services	1,160	0	3,000
Total Contractual Services			500
	1 638	10,000	32,000
SUPPLIES & MATERIALS	1,000	19,082	75,000
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	2,060	189,800	239,550
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	0
Total Supplies & Materials	2,060	189,800	239,550
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	0	0	20,400
Total Current Chgs & Oblig	0	0	20,400
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	900	900	3,900
0590. Misc Equipment	0	0	0
Total Equipment	900	900	3,900
OTHER			
0600. Special Appropriation	1,200	19,680	120,000
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	1,200	19,680	120,000
GRAND TOTAL	91,171	336,970	1,453,515

PROGRAM 1. MANAGEMENT/SPECIAL PROJECT

JARIUS DEWALT, MANAGER

PROGRAM MISSION

The Management/Special Project Program is responsible for the overall administration of the Collecting Division including hiring, training, and supervising staff in the various programs. Additionally, the Special Projects Group, which includes both the computer operations and legal sections is responsible for various fiscal affairs, tax policy, as well as systems development programs and projects on a department wide basis.

PROGRAM OBJECTIVES

- To hold regularly scheduled managers' meetings.
- 2. To conduct Program Managers' Review Session.
- 3. To provide BIDFA projects and other special fiscal affairs issues as necessary.
- 4. To improve investment community relations.

5. To consolidate and expand lease purchase program to include computers, telecommunications, motor vehicles, and other equipment.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Managers' Meetings.
- Program Managers'
 Review Sessions
- 2. Semi-Annually.

1. Bi-weekly.

- 3. New Tax Law
- Review completed by 7/1/87. Implemented by 9/87.
- 4. Publication of financial affairs newsletters.
- 5. Implementation of expanded lease-purchase program.
- 9/87. 4 Semi-Annual.
- 5. Expanded by 9/1/87.

NOTE: 3. BIDFA: Boston Industrial Development Finance Agency.

PROGRAM #01. MANAGEMENT/SPECIAL PROJECT

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				307,934	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				307,934	
CONTRACTUAL SERVICES					
0210. Communications				10,680	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				2,293	
0280. Transport of Persons				500	
0290. Misc Contractual Svcs				8,800	
Total Contractual Services				22,273	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				14,420	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				14,420	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				9,700	
Total Current Chgs & Oblig				9,700	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				1,200	
0590. Misc Equipment				0	
Total Equipment				1,200	
OTHER					
0600. Special Appropriation				60,240	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				60,240	
GRAND TOTAL				415,767	

PROGRAM #01. MANAGEMENT/SPECIAL PROJECT

		FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
1 AST CL T	MM11	1.00	1.00	46,294					1.00	46,294
2D A CL-TR	MM9	1.00	1.00	40,233					1.00	40,233
PR ADM AST	MM6	1.00	3.00	93,110					3.00	93,110
SR PROGRMR	R15	1.00	1.00	23,666					1.00	23,666
ADMIN SECY	R14	1.00	1.00	19,523					1.00	19,523
HD ADM CLK	R13	1.00	1.00	21,116					1.00	21,116
HEAD CLERK	R11	1.00	2.00	35,309					2.00	3 5,309
	R8	1.00	1.00	17,356					1.00	17,356
PR S MA OP PR ACCT CL	R8	1.00	1.00	17,240					1.00	17,240
TOTAL		8.00	12.00	313,847					12.00	313,847
					PL	US: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARG	AINING		7,656
						OTHER				2,400
					MIN	US: SALARY	SAVINGS		2.00	15,969
						TOTAL F	Y 88 REQU	EST	10.00	307,934

PROGRAM 2. SPECIAL COLLECTIONS

ALBERT COURTNEY, MANAGER

PROGRAM MISSION

The mission of the Special Collections Program is to collect delinquent property and excise taxes. It also collects and monitors payments from 121A Corporations and PILOT (Payment In Lieu of Taxes) organizations. The Program reduces new tax title accounts through aggressive collection and reviews account activities prior to the placement of liens.

PROJECT OBJECTIVES

- 1. To collect delinquent taxes through a variety of strategies using deputy collectors and the legal section.
- 2. To collect and audit 121A excise taxes and PILOT agreements.
- 3. To work in conjunction with Assessing, taxpayers, and Current Payment services on a case-bycase basis to reduce inappropriate tax accounts.
- 4. To increase non-fleet past-due motor vehicle

excise collections using in-house and private firm resources.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Tax Title funds collections.
- 2. a) Delinquent fleet excise 2. a) 6,000 (FY87: accounts.
 - b) Delinquent fleet excise collections.
- 3. Tax Title accounts cleaned up.
- 4. Delinquent non-fleet excise funds.

- \$12 million (FY87: \$9 million).
- 8.000).
 - b) \$2 million (FY87: \$4 million).
- 3. 1,000 (FY87: 200).
- 4. No less than 900,000.

NOTE: 2. At present, most delinquent fleet excise accounts have been

PROGRAM #02. SPECIAL COLLECTIONS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				297,229	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp					
Total Personal Services				297,229	
CONTRACTUAL SERVICES				0.700	
0210. Communications				9,780	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				1.060	
0270. Repairs & Serv Equip				1,060 0	
0280. Transport of Persons				5,700	
0290. Misc Contractual Svcs					
Total Contractual Services				16,540	
SUPPLIES & MATERIALS				2	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				20,600	
0360. Office Supp & Mat				20,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat					
Total Supplies & Materials				20,600	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				10,700	
0490. Other Current Charges					
Total Current Chgs & Oblig				10,700	
EQUIPMENT				0	
0500. Automotive Equip				900	
0560. Office Furn & Equip				0	
0590. Misc Equipment					
Total Equipment				900	
OTHER				40.000	
0600. Special Appropriation				10,800	
0700. Struct & Improvements				0	
0800. Land & Non-Structural					-
Total Other				10,800	
GRAND TOTAL				356,769	

PROGRAM #02. SPECIAL COLLECTIONS

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 8	8 ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PR ADM AST	MM6		1.00	31,037					1.00	31,037
SR DEP COL	мм3						3.00	70,224	3.00	70,224
TELLER	R12	1.00	1.00	20,304					1.00	20,304
DEPUTY COL	R12	7.00	7.00	138,070					7.00	138,070
JR DEP COL	R11						3.00	45,000	3.00	45,000
TOTAL		8.00	9.00	189,411			6.00	115,224	15.00	304,635
					PLU	JS: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARG	AINING		9,555
						OTHER				3,000
					MINU	JS: SALARY S	SAVINGS		2.00	19,961
						TOTAL F	Y 88 REQU	EST	13.00	297,229

PROGRAM 3. TAX TITLE SYSTEM

AUGUSTINE WALKER, MANAGER

PROGRAM MISSION

The Tax Title System Program is specifically related to delinquent real estate taxes. It manages the computerized system for controlling the City's recording of its legal title to properties delinquent in taxes. The system is used to record actions involving each account up through and including foreclosure or payment of the tax liability.

PROGRAM OBJECTIVES

- 1. To complete annual new takings and certification process on first time delinquents.
- 2. To issue tax title releases and redemptions.
- 3. To post account status changes on system.
- 4. To work with other programs and departments to clean out inappropriate accounts from the system.

5. For FY88, to review enhancements and modifications to tax title system.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) New takings.
 - b) Certifications.
 - c) Foreclosure petitions.
- 2. Lien releases.
- 3. Account status changes.
- 4. Inappropriate accounts.
- 5. Tax title system enhancements.

- 1. a) 5,700 (FY87: 5,700)
 - b) 10,000 (FY87: 10,000)
 - c) 4,000 prepared (FY87: 4,000)
- 2. 4,000 (FY87: 4,000)
- 3. Avg. 1 day.
- 4. 50% identified by 6/88.
- 5. Completed by 4/88.

PROGRAM #03. TAX TITLE SYSTEM

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				50,355	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				50,355	
CONTRACTUAL SERVICES					
0210. Communications				2,282	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				6 06	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				5,680	
Total Contractual Services				8,568	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				10,300	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				10,300	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				28,080	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				28,080	
CRAND TOTAL				97.202	
GRAND TOTAL				97,303	

PROGRAM #03. TAX TITLE SYSTEM

		FILLED	SALARY REO	UIREMENTS	FY 8	BDELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PR ADM AST	MM6		1.00	31.037					1.00	31,037
TELLER	R12	1.00	1.00	20,304					1.00	20,304
TOTAL	1112	1.00	2.00	51,341					2.00	51,341
					PL	US: DIFFERE	NTIAL PAYN	MENTS		
						COLLEC	TIVE BARGA	AINING		1,276
						OTHER				400
					MIN	US: SALARY	SAVINGS			2,662
						TOTAL F	Y 88 REQU	EST	2.00	50,355

PROGRAM 4. TELLER OPERATIONS

PHYLLIS MARSILIA, MANAGER

PROGRAM MISSION

The mission of the Teller Operations Program is to receive funds due the City from taxpayers, fee and fine payers as well as to record deposits made by City departments responsible for their own collections.

PROGRAM OBJECTIVES

- 1. To quickly and accurately record payments made through teller windows.
- 2. To automate various transaction functions to reduce errors.

3. For FY88, to upgrade security and protective measures.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Receipts by various accounts.
- 1. Balanced daily.
- 2. Functions automated.
- 2. Automated by 6/30/88.
- 3. Security.
- 3. Upgraded by 8/1/87.

PROGRAM #04. TELLER OPERATIONS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				143,508	
0110. Emergency Employees				. 0	
0120. Overtime				2,758	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				146,266	
CONTRACTUAL SERVICES					
0210. Communications				1,956	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				4,283	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				660	
Total Contractual Services				6,899	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,370	
0370. Clothing Allowance				. 0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials	•			2,370	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				155,535	
GRAND TOTAL				=====	

PROGRAM #04. TELLER OPERATIONS

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PR ADM AST	MM6		1.00	31,037					1.00	31,037
TELLER	R12	6.00	7.00	116,413					7.00	116,413
TOTAL		6.00	8.00	147,450					8.00	147,450
					PLU	JS: DIFFERE	NTIAL PAYM	IENTS		
						COLLEC	TIVE BARGA	INING		5,104
						OTHER				1,600
					MINE	JS: SALARY	SAVINGS		1.00	10,646
						TOTAL F	Y 88 REQUI	EST	7.00	143,508

PROGRAM 5. ACCOUNTING/SPECIAL ASSESSMENTS

N. MICHAEL PORTNOY, MANAGER

PROGRAM MISSION

The Accounting/Special Assessments Program is responsible for the books of the Collecting Division as well as the management of the database used for controlling Collecting Division activities. The Accounting Program is also responsible for ensuring that funds posted on the Collector's books are reflected on the Treasurer's and Auditor's books. It is also responsible for the receipt and tracking of Special Assessments and Departmental and Commonwealth commitments to the City.

PROGRAM OBJECTIVES

- 1. To post financial transactions to the books of the Collector.
- 2. To review edit tapes to ensure that entry errors are resolved.

- 3. To maintain computerized accounting database. *For FY88*, to convert accounting codes to the LGFS System.
- 4. For FY88, to track special assessments and committed items.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Reconcile cashbook reporting.
- 2. Edit Tapes.
- 3. Accounting codes.
- 4. Special Assessments/Committed Items Report.
- Monthly, by 1st week of succeeding month.
- 2. Reviewed daily.
- 3. Completed by 6/30/88.
- 4. Weekly (FY87: weekly).

PROGRAM #05. ACCOUNTING/SPECIAL ASSESSMENTS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				85,373	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				85,373	
CONTRACTUAL SERVICES					
0210. Communications				326	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				152	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				1,160	
Total Contractual Services				1,638	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,060	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				2,060	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				900	
0590. Misc Equipment				0	
Total Equipment				900	
OTHER					
0600. Special Appropriation				1,200	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				1,200	
GRAND TOTAL				91,171	
OID IVINE					

PROGRAM #05. ACCOUNTING/SPECIAL ASSESSMENTS

POSITION	GRADE	FILLED 11/25/86	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
			ATOUD	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PR ADM AST	MM6		1.00	27,065					1.00	27,065
PRIN ACTNT	R16	1.00	1.00	23,753					1.00	23,753
TX TIT SPV	R14	1.00	1.00	22,839					1.00	22,839
PR ACCT CL	R8		1.00	13,717					1.00	13,717
TOTAL	110	2.00	4.00	87,374					4.00	87,374
					PLUS: DIFFERENTIAL PAYMENTS		MENTS			
					COLLECTIVE BARGAINING					2,522
						OTHER				800
					MIN	JS: SALARY	SAVINGS		•	5,323
					TOTAL FY 88 REQUEST			EST	4.00	85,373

PROGRAM 6. CURRENT PAYMENT

CYNTHIA CHERRY, MANAGER

PROGRAM MISSION

The Current Payment Program is responsible for mailing all current tax notices (including demand and warrant). The Program also issues municipal lien certificates, reviews and resolves taxpayer questions, processes and reviews refund and abatements, and screens for potential applications against delinquent taxes.

PROGRAM OBJECTIVES

- 1. To mail property and excise tax notices to taxpayers and third party payers.
- 2. To issue municipal lien certificates within statutory time limits.
- 3. To process refunds and abatements.

4. To review and resolve taxpayer problems in a timely manner.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Real estate tax bills.
 - b) Personal property tax
 - c) Motor vehicle excise bills.
- 2. Municipal liens.
- 3. Documented requests.
- 1. a) 311,600 (FY87: 311,534).
 - b) 35,700 (FY87: 35,654).
 - c) 513,500 (FY87: 513,456).
- 2. 27,000 (FY87: 22,000).
- 3. Resolved within 60 days.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #06. CURRENT PAYMENT

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				85,266	
0110. Emergency Employees				0	
0120. Overtime				22,242	
0160. Unemployment Comp				0	
0170. Workmen's Comp					
Total Personal Services				107,508	
CONTRACTUAL SERVICES					
0210. Communications				8,476	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				606	
0280. Transport of Persons				10,000	
0290. Misc Contractual Svcs				10,000	
Total Contractual Services				19,082	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				100 000	
0360. Office Supp & Mat				189,800 0	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat					
Total Supplies & Materials				189,800	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				900	
0590. Misc Equipment				0	
Total Equipment				900	
OTHER					
0600. Special Appropriation				19,680	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				19,680	
GRAND TOTAL				226.070	
GRAND TOTAL				336,970	

PROGRAM PERSONNEL

PROGRAM #06. CURRENT PAYMENT

		FILLED	SALARY REO	UIREMENTS	FY 88	BDELETIONS	FY 88	ADDITIONS		FY 88 TOTAL	
POSITION	GRADE	GRADE 11/25/8	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
PR ADM AST	MM6		1.00	31,037					1.00	31,037	
TX TIT SPV	R14	1.00	1.00	21,961					1.00	21,961	
TELLER	R12	1.00	1.00	20,304					1.00	20,304	
PR ACCT CL	R8	1.00	1.00	13,965					1.00	13,965	
TOTAL		3.00	4.00	87,267					4.00	87,267	
					PLU	JS: DIFFERE	NTIAL PAYN	IENTS			
						COLLEC	TIVE BARGA	INING		2,522	
						OTHER				800	
					MINU	JS: SALARY	SAVINGS			5,323	
						TOTAL F	Y 88 REQUE	ST	4.00	85,266	



UNEMPLOYMENT





UNEMPLOYMENT COMPENSATION

JL T. Boyle, DEPARTMENT HEAD

ACCOUNT # 011-199-0199

DEPARTMENT MISSION

The mission of the Unemployment Compensation Department is to administer the Massachusetts Unemployment Security Law, MGL Chapter 151, as it pertains to former City and County employees.

DESCRIPTION OF SERVICES

The Department provides payment of unemployment claims.

DEPARTMENT BUDGET

FY 88 RECOMMENDED BUDGET

FUNDED QUOTA

TOTAL DOLLARS

Total Department

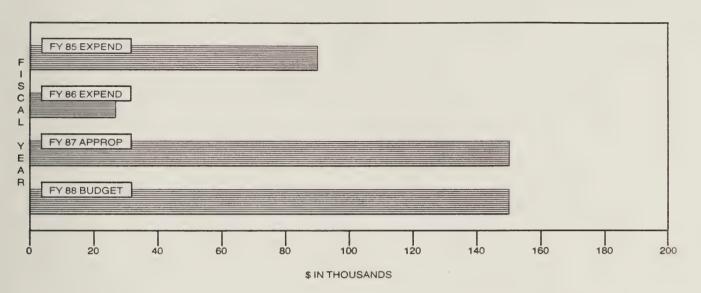
-0-

\$150,000

DEPARTMENT HISTORY BY OBJECT CODE

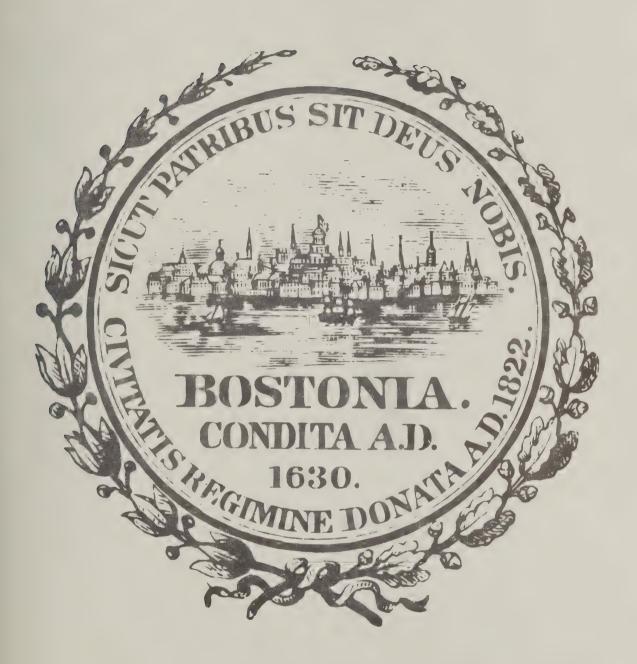
GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES	0	0	0	0	0
0100. Permanent Employees	0	0	0	0	C
0110. Emergency Employees	0	0	0	0	C
0120. Overtime	•	0	. 0	0	C
0160. Unemployment Comp	0	0	0	0	C
0170. Workmen's Comp	0			0	0
Total Personal Services	0	0	0		
CONTRACTUAL SERVICES			0	. 0	(
0210. Communications	0	0	0	0	
0220. Light, Heat & Power	0	0	0	0	
0250. Garbage/Waste Removal	0	0	0	0	(
0260. Repairs Bldg & Struct	0	0	0	-	(
0270. Repairs & Serv Equip	0	0	0	0	
0280. Transport of Persons	0	0	0	0	(
0290. Misc Contractual Svcs	0	0	0	0	
Total Contractual Services	0	0	0	0	(
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	. 0	0	
0320. Food Supplies	0	0	0	0	
0330. Heat Supp & Mat	0	0	0	0	
0340. Household Supp & Mat	0	0	0	0	
0350. Medical, Dental, Etc	0	0	0	0	(
0360. Office Supp & Mat	0	0	0	0	1
0370. Clothing Allowance	0	0	0	0	1
0390. Misc Supp & Mat	0	0	0	0	
Total Supplies & Materials	0	0	0	0	1
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	
0490. Other Current Charges	0	0	0	0	
Total Current Chgs & Oblig	0	0	0	0	
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	
0560. Office Furn & Equip	0	0	0	0	
0590. Misc Equipment	0	0	0	0	
Total Equipment		0	0	0	
· ·					
OTHER	90,161	27,291	150,000	150,000	
0600. Special Appropriation	90,101	0.	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural Total Other	90,161	27,291	150,000	150,000	
lotal Other					
GRAND TOTAL	90,161	27,291	150,000	150,000	

HISTORICAL EXPENDITURES





VETERANS SERVICES





VETERAN'S SERVICES DEPARTMENT

Thomas B. 94 atreys
THOMAS B. MATERAZZO, DEPARTMENT HEAD

ACCOUNT # 011-740-0000

DEPARTMENT MISSION

The mission of the Veteran's Services Department is to provide financial, medical, or other support services to veterans and their dependents. The Veteran's Benefits Program assists veterans in obtaining benefits to which they and their dependents are entitled. The Veteran's Graves Registration Division makes burial plots available to eligible veterans, keeps accurate records of all deceased veterans, and sees that graves and hero squares are decorated on appropriate occasions.

DESCRIPTION OF SERVICES

Through the Department's Veteran's Benefits Program, the staff work with State and local agencies to identify veterans in need of financial, medical, or support services. This Program helps veterans

with wage supplements or by paying medical bills for eligible veterans and their dependants. The Program is reimbursed by the State for 75% of veteran's benefits accorded.

The Veteran's Graves Registration Division oversees burial plots for veterans at Mt. Hope Cemetery, maintains military records of deceased veterans, decorates veteran's graves and hero squares on appropriate holidays, and orders markers for veterans buried in Mt. Hope Cemetery.

DEPARTMENT BUDGET

PROGRAM NAME		Y 88 NDED BUDGET	
Veteran's Services	FUNDED QUOTA	TOTAL DOLLARS	
Veteran's Services Veteran's Graves	26	2,843,613	
Registration	3	146,370	
Total Department	29	\$2,989,983	

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	562,197	563,210	668,974	698,996	30,022
0110. Emergency Employees	521	0	0	0	C
0120. Overtime	0	0	0	0	0.000
0160. Unemployment Comp	794	3,625	0	3,000	3,000
0170. Workmen's Comp	0	0	0	3,000	3,000
Total Personal Services	563,512	566,835	668,974	704,996	36,022
CONTRACTUAL SERVICES					
0210. Communications	11,647	16,252	17,400	18,400	1,000
0220. Light, Heat & Power	0	0	0	0	(
0250. Garbage/Waste Removal	0	0	0	0	(
0260. Repairs Bldg & Struct	0	0	0	0	(
0270. Repairs & Serv Equip	862	2,137	2,490	2,700	210
0280. Transport of Persons	8,603	10,150	7,000	10,000	3,000
0290. Misc Contractual Svcs	77,504	84,973	86,500	91,000	4,500
Total Contractual Services	98,616	113,512	113,390	122,100	8,710
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	
0320. Food Supplies	0	0	0	0	(
0330. Heat Supp & Mat	0	0	0	0	(
0340. Household Supp & Mat	0	0	0	0	{
0350. Medical, Dental, Etc	0	0	0	0	
0360. Office Supp & Mat	5,786	6,827	7,600	7,600	(
0370. Clothing Allowance	0	0	0	0	
0390. Misc Supp & Mat	0	0	0	0	
Total Supplies & Materials	5,786	6,827	7,600	7,600	
CURRENT CHGS & OBLIG					400.04
0450. Aid to Veterans	2,017,240	2,018,401	2,039,157	2,149,000	109,84
0490. Other Current Charges	11,394	6,000	4,300	5,662	1,36
Total Current Chgs & Oblig	2,028,634	2,024,401	2,043,457	2,154,662	111,20
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	00
0560. Office Furn & Equip	0	0	0	625	62
0590. Misc Equipment	5,792	10,780	5,000	0	-5,00
Total Equipment	5,792	10,780	5,000	625	-4,37
OTHER					
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	0	0	0	
GRAND TOTAL	2,702,340	2,722,355	2,838,421	2,989,983	151,56

VETERAN'S SERVICES DIVISION

THOMAS B. MATERAZZO, DIVISION HEAD

ACCOUNT # 011-740-0741

DIVISION MISSION

The mission of the Veteran's Services Division is to administer the provision of financial supplements to eligible veterans and their families.

DESCRIPTION OF SERVICES

The Division does outreach to veterans groups to inform them of available services. It provides emergency cash assistance to homeless or about-to-be-displaced eligible veterans and their dependents. The staff then provides assistance with wage supplements or by paying for medical bills.

DIVISION BUDGET

PROGRAM NAME		Y 88 IDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	2.5	104,540
2. Veterans Benefits	23.5	2,7 39,073
Total Division	26.0	\$2,843,613

DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	501,217	500,823	601,246	620,751	19,505
0110. Emergency Employees	521	0	0	0	(
0120. Overtime	0	0	0	0	(
0160. Unemployment Comp	794	3,625	0	3,000	3,000
0170. Workmen's Comp	0	0	0	3,000	3,000
Total Personal Services	502,532	504,448	601,246	626,751	25,505
CONTRACTUAL SERVICES					4.00
0210. Communications	10,768	15,029	16,000	17,000	1,00
0220. Light, Heat & Power	0	0	0	0	(
0250. Garbage/Waste Removal	0	0	0	0	(
0260. Repairs Bldg & Struct	0	0	0	0	(
0270. Repairs & Serv Equip	862	2,137	2,490	2,700	210
0280. Transport of Persons	7,703	8,950	6,000	9,000	3,000
0290. Misc Contractual Svcs	18,311	26,273	22,000	26,500	4,500
Total Contractual Services	37,644	52,389	46,490	55,200	8,710
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	
0320. Food Supplies	0	0	0	0	
0330. Heat Supp & Mat	0	0	0	0	
0340. Household Supp & Mat	0	0	0	0	
0350. Medical, Dental, Etc	0	0	0	0	
0360. Office Supp & Mat	5,402	6,365	7,000	7,000	
0370. Clothing Allowance	0	0	0	0	
0390. Misc Supp & Mat	0	0	0	0	
Total Supplies & Materials	5,402	6,365	7,000	7,000	1
CURRENT CHGS & OBLIG					400.04
0450. Aid to Veterans	2,017,240	2,018,401	2,039,157	2,149,000	109,84
0490. Other Current Charges	11,394	6,000	4,300	5,662	1,36
Total Current Chgs & Oblig	2,028,634	2,024,401	2,043,457	2,154,662	111,20
EQUIPMENT		•	0	^	
0500. Automotive Equip	0	0	0	0	
0560. Office Furn & Equip	0	0	0	0	5.00
0590. Misc Equipment	5,792	10,780	5,000	0	-5,00
Total Equipment	5,792	10,780	5,000	0	-5,00
OTHER			_	^	
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	0	0	0	
GRAND TOTAL	2,580,004	2,598,383	2,703,193	2,843,613	140,42

DIVISION PERSONNEL

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC ASST	MM12	1.00	1.00	48,044					1.00	48,044
PADAST(VS)	MM9	1.00	1.00	39,124					1.00	39,124
SR AD ANL	MM6	1.00	1.00	29,587					1.00	29,587
DC VET B&S	MM5	1.00	1.00	28,533					1.00	28,533
SR AD ASST	MM5	1.00	1.00	28,533					1.00	28,533
ST AD ASST	MM5	1.00	1.00	28,533					1.00	28,533
ASST COMM	MM4	1.00	1.00	25,910					1.00	25,910
COM REL SP	R17	1.00	1.00	30,169					1.00	30,169
ADMIN ASST	R15	3.00	3.00	75,819					3.00	75,819
HD ADM CLK	R13	2.00	2.00	41,447					2.00	41,447
SR ACCTNT	R13	1.00	1.00	21,197					1.00	21,197
VET SV SP	R13	1.00	3.00	61,055					3.00	61,055
HD CLK SEC	R12	1.00	1.00	20,382					1.00	20,382
SOC SER TC	R12	2.00	2.00	37,537					2.00	37 ,537
VET SV INV	R12	1.00	2.00	36,489					2.00	36,489
PR ACCT CL	R10	1.00	1.00	15,642					1.00	15,642
PRIN CLERK	R8	2.00	2.00	27,813					2.00	27,813
SR CLERK	R5	1.00	1.00	15,488					1.00	15,488
TOTAL		23.00	26.00	611,302					26.00	611,302

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

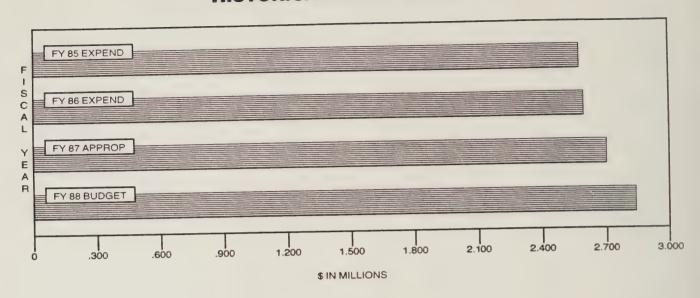
MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST <u>26.00</u> <u>620,751</u>

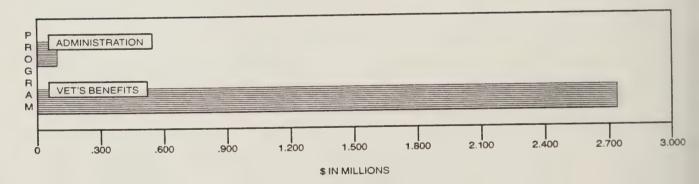
18,333

8,884

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 VET'S BENEFITS	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	83,565	537,186	620,751
0110. Emergency Employees	0	0	0
0120. Overtime	0	0	0
0160. Unemployment Comp	0	3,000	3,000
0170. Workmen's Comp	0	3,000	3,000
Total Personal Services	83,565	543,186	626,751
CONTRACTUAL SERVICES			
0210. Communications	8,500	8,500	17,000
0220. Light, Heat & Power	0	0	0
0250. Garbage/Waste Removal	0	0	0
0260. Repairs Bldg & Struct	0	0	0
0270. Repairs & Serv Equip	575	2,125	2,700
0280. Transport of Persons	3,784	5,216	9,000
0290. Misc Contractual Svcs	3,500	23,000	26,500
Total Contractual Services	16,359	38,841	55,200
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	0	0
0320. Food Supplies	0	0	0
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	0	0
0350. Medical, Dental, Etc	0	0	0
0360. Office Supp & Mat	2,750	4,250	7,000
0370. Clothing Allowance	0	0	0
0390. Misc Supp & Mat	0	0	0
Total Supplies & Materials	2,750	4,250	7,000
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	2,149,000	2,149,000
0490. Other Current Charges	1,866	3,796	5,662
Total Current Chgs & Oblig	1,866	2,152,796	2,154,662
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	0	0	0
0590. Misc Equipment	. 0	0	0
Total Equipment	0	0	0
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
CRAND TOTAL	104 540	2 720 072	2 942 642
GRAND TOTAL	104,540	2,739,073	2,843,613

PROGRAM 1. ADMINISTRATION

THOMAS B. MATERAZZO, MANAGER

PROGRAM MISSION

The responsibilities of the Administration Program include the coordination of fiscal, personnel, and administrative functions within the Veteran's Services Division. This Program coordinates its work with the State Office of Veteran's Affairs, particularly in the area of funding for veterans programs. The Program also works with veterans and their organizations on other issues of concern.

PROGRAM OBJECTIVES

- 1. To make use of a computer retrieval system for financial records required by the State. For FY88, to provide information mandated by the State in a more efficient manner.
- For FY88, to seek reimbursement from the Commonwealth for restoration of veteran's grave markers.

3. For FY88, to complete the construction of monuments for Boston veterans killed in action in the Korean and Vietnam conflicts, and to refurbish the existing monument to Boston's World War II veterans killed in action.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Automation of financial records for State reimbursements.
- 2. a) Funding for grave markers.
 - b) Funds for grave markers.
- 3. a) Korean and Vietnam conflict memorials.
 - b) World War II memorial.

- 1. Completed by 7/87.
- a) \$200,000 grant obtained by 8/87.
 - b) Distributed by 6/88.
- 3. a) 75% complete by 6/88.
 - b) Refurbished by 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DE0 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				83,565	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				83,565	
CONTRACTUAL SERVICES					
0210. Communications				8,500	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				575	
0280. Transport of Persons				3,784	
0290. Misc Contractual Svcs				3,500	
Total Contractual Services				16,359	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,750	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				2,750	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,866	
Total Current Chgs & Oblig				1,866	
EQUIPMENT				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
				0	
0500. Automotive Equip 0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
				· ·	
OTHER				0	
0600. Special Appropriation				0	
0700. Struct & Improvements 0800. Land & Non-Structural				0	
Total Other					
GRAND TOTAL				104,540	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY REQ	UIREMENTS	FY 88	DELETIONS	FY 81	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
EXEC ASST	MM12	0.50	0.50	24,022					0.50	24,022
PADAST(VS)	MM9	0.50	0.50	19,562					0.50	19,562
ST AD ASST	MM5	1.00	1.00	28,533					1.00	28,533
HD ADM CLK	R13	0.50	0.50	10,125					0.50	10,125
TOTAL		2.50	2.50	82,242					2.50	82,242
					PLI	JS: DIFFERE COLLECT OTHER	NTIAL PAYN TIVE BARGA			2,567
					MIN	JS: SALARY	SAVINGS			1,244
						TOTAL F	Y 88 REQU	EST	2.50	83,565

PROGRAM 2. VETERANS BENEFITS

THOMAS B. MATERAZZO, DEPARTMENT HEAD

PROGRAM MISSION

The Veteran's Benefits Program explores all legal avenues to provide needy veterans and their dependents with assistance in achieving benefits to which they are entitled.

PROGRAM OBJECTIVES

- To interview and check eligibility of veterans who apply for assistance. For FY88, to do outreach to veterans and to handle claims more expeditiously.
- 2. To provide emergency assistance to homeless veterans or those in danger of being displaced. For FY88, to work with homeless shelters to identify eligible veterans needing such assistance.
- 3. To provide payments for medical costs hospitalization, nursing home care and wage supplements to veterans and their dependents.

4. To act as a liaison to community programs that deal with veterans and their issues. For FY88, to expand assistance to Veteran's Outreach Centers.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

1. Benefits.

- 1. 12,000 claims handled.
- 2. Emergency assistance funding.
- 2. \$270,000 available.
- 3. Veteran's benefits funding.
- 3. \$1.85 million available.
- 4. Community liaison programs.
- 4. 3

NOTE: 4. The Veteran's Outreach Centers are in the South End, Allston-Brighton, and Roxbury.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. VETERAN'S BENEFITS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				537,186	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				3,000	
0170. Workmen's Comp				3,000	
Total Personal Services				543,186	
CONTRACTUAL SERVICES					
0210. Communications				8,500	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				2,125	
0280. Transport of Persons				5,216	
0290. Misc Contractual Svcs				23,000	
Total Contractual Services				38,841	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				4,250	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				4,250	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				2,149,000	
0490. Other Current Charges				3,796	
Total Current Chgs & Oblig				2,152,796	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				0	
Total Equipment				0	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				2,739,073	
GIAND IOIAL				2,753,073	

PROGRAM PERSONNEL

PROGRAM #02. VETERAN'S BENEFITS

		FILLED	SALARY RE	QUIREMENTS	FY 88	FY 88 DELETIONS FY 8		BADDITIONS		FY 88 TOTAL	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
EXEC ASST	MM12	0.50	0.50	24,022					0.50	24,022	
PADAST(VS)	MM9	0.50	0.50	19,562					0.50	19,562	
SR AD ANL	MM6	1.00	1.00	29,587					1.00	29,587	
DC VET B&S	MM5	1.00	1.00	28,533					1.00	28,533	
SR AD ASST	MM5	1.00	1.00	28,533					1.00	28,533	
ASST COMM	MM4	1.00	1.00	25,910					1.00	25,910	
COM REL SP	R17	1.00	1.00	30,169					1.00	30.169	
ADMIN ASST	R15	3.00	3.00	75,819					3.00	75,819	
HD ADM CLK	R13	1.50	1.50	31,322					1.50	31,322	
VET SV SP	R13	1.00	3.00	61,055					3.00	61,055	
SR ACCTNT	R13	1.00	1.00	21,197					1.00	21,197	
HD CLK SEC	R12	1.00	1.00	2 0,382					1.00	20,382	
VET SV INV	R12	1.00	2.00	36,489					2.00	36,489	
SOC SER TC	R12	2.00	2.00	3 7,537					2.00	37,537	
PR ACCT CL	R10	1.00	1.00	15,642					1.00	15,642	
PRIN CLERK	R8	2.00	2.00	27,813					2.00	27,813	
SR CLERK	R5	1.00	1.00	15,488					1.00	15,488	
TOTAL		20.50	23.50	529,060					23.50	529,060	
					PLU	JS: DIFFEREI	NTIAL PAYN	IENTS			

COLLECTIVE BARGAINING 15,766

OTHER

MINUS: SALARY SAVINGS

7,640 TOTAL FY 88 REQUEST 23.50 537,186

VETERAN'S GRAVES REGISTRATION

DAVID GATELY, DIVISION HEAD

ACCOUNT # 011-740-0742

DIVISION MISSION

The mission of the Veteran's Graves Registration Division is to keep records of deceased veterans, and to ensure that veteran's organizations decorate graves and hero squares on appropriate holidays.

DESCRIPTION OF SERVICES

The Division maintains the military records of all veterans who were residents of the City of Boston at the time of their death and provides information to persons inquiring about their grave sites. The Division makes arrangements with veteran's organizations to decorate graves and hero squares on Patriot's Day, Independence Day, Veteran's Day, and particularly on Memorial Day. The Division is the City's burial agent and orders government markers or headstones for veterans buried in Mt. Hope Cemetery.

DIVISION BUDGET

	FY 88 RECOMMENDED BUDGET				
	FUNDED QUOTA	TOTAL DOLLARS			
Total Division	3	\$146,370			

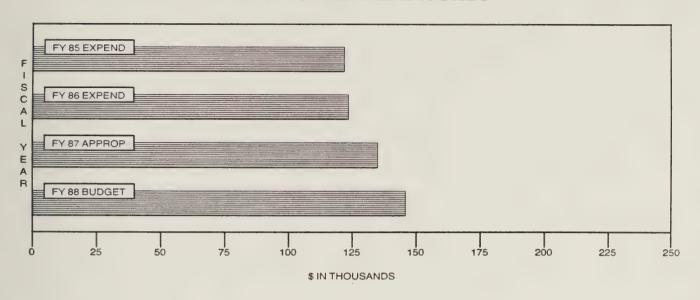
DIVISION HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	60,980	62,387	67,728	78,245	10,517
0110. Emergency Employees	0	0	0	0	. 0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	60,980	62,387	67,728	78,245	10,517
CONTRACTUAL SERVICES					
0210. Communications	879	1,223	1,400	1,400	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	0
0260. Repairs Bldg & Struct	0	0	0	0	0
0270. Repairs & Serv Equip	0	0	0	0	0
0280. Transport of Persons	900	1,200	1,000	1,000	0
0290. Misc Contractual Svcs	59,193	58,700	64,500	64,500	0
Total Contractual Services	60,972	61,123	66,900	66,900	0
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	0
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0	. 0
0340. Household Supp & Mat	0	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0	0
0360. Office Supp & Mat	384	462	600	600	0
0370. Clothing Allowance	0	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	384	462	600	600	0
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	0	0	0	625	625
0590. Misc Equipment	0	. 0	0	0	0
Total Equipment	0	0	0	625	625
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
	400.000	400.070	407.000	440.070	
GRAND TOTAL	122,336	123,972	135,228	146,370	11,142

DIVISION PERSONNEL

		FILLED	SALARY REC	UIREMENTS	FY 88	FY 88 DELETIONS FY 88 ADDITION		ADDITIONS		FY 88 TOTAL		
POSITION	GRADE	GRADE	TION GRADE	11/25/86	QUOTA	SALARY	QUOTA	- SALARY	QUOTA	SALARY	QUOTA	SALARY
SPV VET GR	R18	1.00	1.00	34,822					1.00	34,822		
HD CLK SEC	R12	1.00	1.00	20.681					1.00	20,681		
PR CLK STN	R8	1.00	1.00	17,642					1.00	17,642		
TOTAL	. 10	3.00	3.00	73,145					3.00	73,145		
					PLU	JS: DIFFERE	NTIAL PAYN	MENTS				
						COLLEC	TIVE BARGA	AINING		2,200		
						OTHER				2,900		
					MINU	JS: SALARY	SAVINGS					
						TOTAL F	Y 88 REQU	EST	3.00	78,245		

HISTORICAL EXPENDITURES



PROGRAM 1. VETERAN'S GRAVES REGISTRATION

DAVID GATELY, MANAGER

PROGRAM MISSION

The mission of the Veteran's Graves Registration Program is to keep accurate records of deceased veterans and hero squares and to provide for the decoration of veteran's graves.

PROGRAM OBJECTIVES

- 1. To review and verify that veteran's records are correct.
- 2. To furnish a list of deceased veteran's graves to veteran's organizations.
- 3. To have veteran's organizations participating in Memorial Day activities.
- 4. To process requests for burials in Mt. Hope Cemetary.
- 5. To handle requests for information for veteran's burial benefits.
- 6. For FY88, to add new veteran's record cards to current file.

PROGRAM CRITERIA

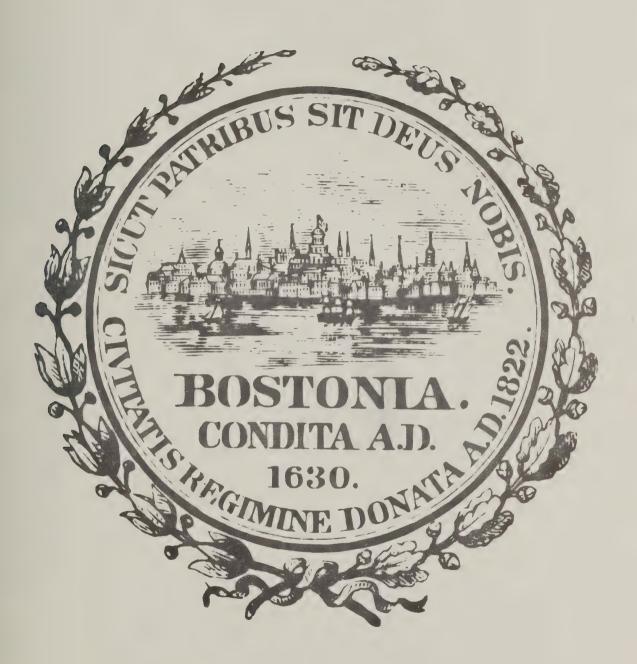
FY 88 PROMISED LEVEL OF SERVICE

- 1. Review of veteran's records.
- 2. Veterans's graves in Boston cemeteries.
- Memorial Day activities.
- 4. Burial requests for Mt. Hope Cemetary.
- 5. Information for veteran's burial benefits.
- 6. Veteran's record cards.

- 1. Completed by 6/88.
- 2. 51,000 graves flagged (50,000 in
- FY87).
 3. 70 organizations contacted.
- 4. 275 processed.
- 5. 175 requests processed.
- 6. 800 added to current file.

NOTE: 1. There are approximately 51,000 veteran's record cards now on file.

WOMEN'S COMMISSION





WOMEN'S COMMISSION

M. KATHLEEN HENNESSY, DEPARTMENT HEAD

ACCOUNT # 011-417-0417

DEPARTMENT MISSION

The key elements of the Commission's mission are advocacy, information, and taking action to further the goal of equality for all women in the City of Boston. In order to eliminate barriers and to achieve this mission, the Commission through its staff, develops policy, recommends positions, implements strategies and advocates for the benefit of all women in Boston on a variety of issues. These include housing, safety and health, child care, teenage women's issues and economic equity concerns.

DESCRIPTION OF SERVICES

The Commission advocates, informs, and takes action to improve the status of women in Boston, specifically in the areas of domestic violence, child care, and economic equity. Focusing on these areas, but by no means excluding other issues of concern, the Commission works through various programs and initiatives to educate women about their rights, and refers them to appropriate agencies should they need more direct support or services.

DEPARTMENT BUDGET

	•	Y 88 IDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
Total Department	2	\$74,734

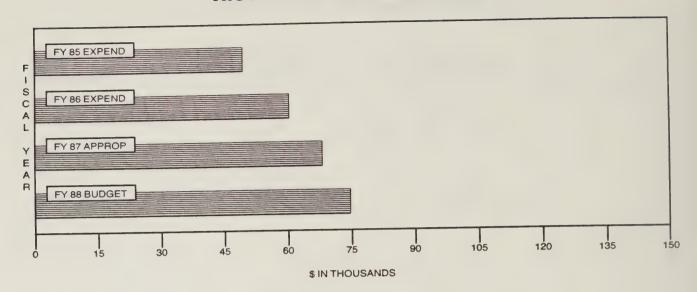
DEPARTMENT HISTORY BY OBJECT CODE

EXPENDITURE	EXPENDITURE	APPROPRIATION	RECOMMENDED	INC/DEC 87 VS 88
47,970	57,468	62,500	58,234	-4,266
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
47,970	57,468	62,500	58,234	-4,266
1,194	1,737	2,400	2,400	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	C
0	0	0	0	C
0	0			-200
0	420	1,000	10,700	9,700
1,194	2,157	4,150	13,650	9,500
0	0	70	0	-7C
0	0	0	0	C
0	0	0	0	C
0	0	0	0	C
0	0	0	0	C
463	6 39	1,100	2,000	900
0	0	0	0	C
0	0	0	0	
463	639	1,170	2,000	830
0	0	0	0	(
0	200	400	350	-50
0	200	400	350	-50
0	0	0	0	(
0	0	0	350	350
0	0	100	150	50
0	0	. 100	500	400
0	0	0	0	(
0	0	0	0	(
0	0	0	0	(
0	0	0	0	(
49.627	60,464	68,320	74,734	6,414
	0 0 0 47,970 1,194 0 0 0 0 0 1,194 0 0 0 463 0 0 463 0 0 0 0	0 0 0	0 0	0 0

DEPARTMENT PERSONNEL

POSITION		FILLED	SALARY REC	UIREMENTS	FY 88	BDELETIONS	FY 81	ADDITIONS		FY 88 TOTAL
	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
STASTI		1.00	1.00	19,197					1.00	19,197
DIRECTOR	MO10	1.00	1.00	34,303					1.00	34,303
TOTAL		2.00	2.00	53,500					2.00	53,500
					PLUS: DIFFERENTIAL PAYMENTS					
						COLLEC	TIVE BARGA	INING		4,734
						OTHER				
					MINU	JS: SALARY	SAVINGS			
						TOTAL F	Y 88 REQUE	ST	2.00	58,234

HISTORICAL EXPENDITURES



PROGRAM 1. WOMEN'S ASSISTANCE

M. KATHLEEN HENNESSY, MANAGER

PROGRAM MISSION

This Program provides information and referral assistance to women in the City of Boston. It addresses current women's issues, such as sex discrimination, job equity, and domestic violence prevention services, and with other City agencies it coordinates efforts to end discrimination against women. This Program also seeks to coordinate the efforts of a variety of state and city agencies in this field.

PROGRAM OBJECTIVES

- 1. To provide better information and data to city agencies on women's issues. For FY88, to increase outreach on women's issues to neighborhoods and appropriate groups.
- 2. To coordinate the City's efforts on issues of primary concern to women. For FY88, to establish a better network for coordination of advocacy and action.
- 3. To increase use and enforcement of the Abuse Prevention Act and to assist women with needed services. For FY88, to improve coordination of police, district attorney's office, and battered women's shelter through a task force on domestic violence.
- 4. For FY88, to assess the child care needs of Boston residents, to advocate more child care and to act as liaison to providers and funders of child care.

PROGRAM CRITERIA

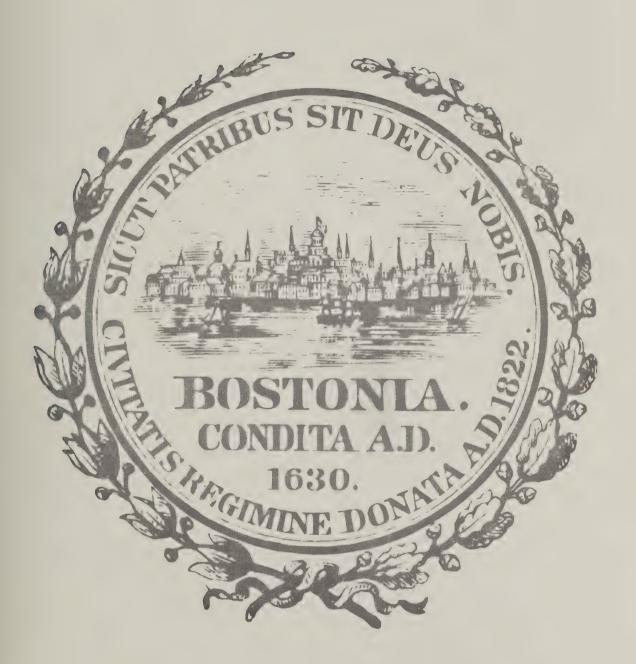
FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Boston Women's Commission Newsletter.
 - b) Community meetings.
 - c) Mailings on issues of concern.
- 2. Network for planning and 2. Established development of city policy on women's issues.
- 3. a) Preliminary report of Domestic Violence Task Force.
 - b) Public service announcement.
 - c) Education packets for high school and women's groups.
- 4. a) City of Boston child care policy
 - b) "Dependent care deduction" program.
 - c) Child care center for city employees.
 - d) Inter-agency meetings to coordinate provision of day care and monitor program.

- 1. a) Established by 9/87.
 - b) 10 attended
 - c) 6
- by 10/87.
- 3. a) Completed by 9/87.
 - b) Designed and produced by 10/87.
 - c) 5000 distributed by 2/88.
- 4. a) Implemented by 7/87.
 - b) Established by 7/87.
 - c) Sited by 2/88.
 - d) Monthly meetings.



WORKMEN'S COMPENSATION FUND





WORKMEN'S COMPENSATION FUND

ACCOUNT # 011-341-0342

DEPARTMENT MISSION

The Workmen's Compensation Fund provides for proper payments of compensation benefits, medical treatment, and if necessary, rehabilitation for employees injured in industrial accidents.

DESCRIPTION OF SERVICES

This account provides prompt payment of compensation benefits, medical treat-

ments and rehabilitation for all City and County employees.

DEPARTMENT BUDGET

FY 88 RECOMMENDED BUDGET

FUNDED QUOTA

TOTAL

Total Department

0

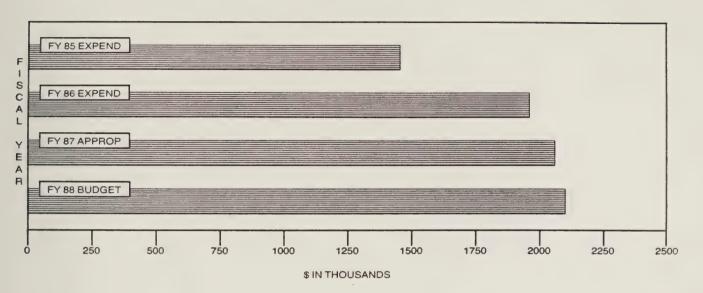
\$2,100,000

NOTES: This appropriation is broken down as follows: City expense \$1,780,000, County expense \$320,000.

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	0	0	0	0	0
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	0
0160. Unemployment Comp	0	0	0	0	0
0170. Workmen's Comp	0	0	0	0	0
Total Personal Services	0	0	0	0	0
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	0
0220. Light, Heat & Power	0	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0	C
0260. Repairs Bldg & Struct	0	0	0	0	C
0270. Repairs & Serv Equip	. 0	0	0	0	C
0280. Transport of Persons	0	0	0	0	C
0290. Misc Contractual Svcs	0	0	0	0	
Total Contractual Services	0	0	0	0	C
SUPPLIES & MATERIALS					,
0300. Auto Energy Supp	0	0	0	0	(
0320. Food Supplies	0	0	0	0	(
0330. Heat Supp & Mat	0	0	0	0	(
0340. Household Supp & Mat	0	0	0	0	(
0350. Medical, Dental, Etc	0	0	0	0	(
0360. Office Supp & Mat	0	0	0	0	(
0370. Clothing Allowance	0	0	0	0	(
0390. Misc Supp & Mat	0	0	0	0	
Total Supplies & Materials	0	0	0	0	(
CURRENT CHGS & OBLIG				2	(
0450. Aid to Veterans	0	0	0	0	(
0490. Other Current Charges	0	0	0	0	
Total Current Chgs & Oblig	0	0	0	0	(
EQUIPMENT		0	0	0	(
0500. Automotive Equip	0	0	0	0	
0560. Office Furn & Equip	0	0	0	0	
0590. Misc Equipment	0	0	0		
Total Equipment	0	0	0	0	'
OTHER	4 457 400	1,961,895	2,061,850	2,100,000	38,15
0600. Special Appropriation	1,457,123	1,961,695	2,001,830	2,100,000	00,10
0700. Struct & Improvements 0800. Land & Non-Structural	0	0	0	0	
Total Other	1,457,123	1,961,895	2,061,850	2,100,000	38,150
			2,061,850	2,100,000	38,15
GRAND TOTAL	1,457,123	1,961,895	2,061,650	2,100,000	

HISTORICAL EXPENDITURES





WORKMEN'S COMPENSATION SERVICE





WORKMEN'S COMPENSATION SERVICE

JOSEPH E. COFFEY, DIRECTOR

ACCOUNT # 011-341-0341

DEPARTMENT MISSION

The City of Boston is a self-insured entity representing the interests of its employees. In accordance with the provisions set forth in the Workmen's Compensation Law for the Commonwealth of Massachusetts, the Workmen's Compensation Service for the City of Boston provides compensation and medical benefits for all insured City of Boston employees suffering an industrial accident.

DESCRIPTION OF SERVICES

The Department investigates claims and makes payments in a timely manner. It provides loss information to assist the City and County in the reduction of all costs associated with Workmen's Compensation losses. The Department also seeks to reduce Workmen's Compensation loss exposure and to recoup some of the compensation paid to injured employees from the Second Injury fund and third party actions where appropriate.

DEPARTMENT BUDGET

PROGRAM NAME		Y 88 IDED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
1. Administration	3.0	129,690
2. Investigators	5.0	110,106
3. Accounting/Clerical	5.0	125,205
Total Department	13.0	\$365,001

NOTE: This appropriation is broken down as follows: City expense \$280,001, County expense \$85,000.

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	206,678	185,355	237,100	280,128	43,028
0110. Emergency Employees	0	0	0	0	0
0120. Overtime	430	0	0	0	0
0160. Unemployment Comp	0	0	0	19,500	19,500
0170. Workmen's Comp	60	802	0	0	0
Total Personal Services	207,168	186,157	237,100	299,628	62,528
CONTRACTUAL SERVICES				10.110	
0210. Communications	4,705	8,402	10,116	10,116	0
0220. Light, Heat & Power	0	0	0	0	C
0250. Garbage/Waste Removal	0	0	0	0	C
0260. Repairs Bldg & Struct	0	0	. 0	0	C
0270. Repairs & Serv Equip	54	0	650	650	C
0280. Transport of Persons	165	47	2,000	2,000	0
0290. Misc Contractual Svcs	1,471	40,353	45,430	43,107	-2,323
Total Contractual Services	6,395	48,802	58,196	55,873	-2,323
SUPPLIES & MATERIALS				^	(
0300. Auto Energy Supp	0	0	0	0	(
0320. Food Supplies	0	0	0	0	(
0330. Heat Supp & Mat	0	0	0	0	(
0340. Household Supp & Mat	0	0	0	0	(
0350. Medical, Dental, Etc	0	0	0	0	(
0360. Office Supp & Mat	2,422	1,602	3,500	3,500	(
0370. Clothing Allowance	0	0	0	0	(
0390. Misc Supp & Mat	0	0	0		
Total Supplies & Materials	2,422	1,602	3,500	3,500	(
CURRENT CHGS & OBLIG		0	0	0	(
0450. Aid to Veterans	0	0	0	1,700	-3,205
0490. Other Current Charges	1,530	2,233	4,905		
Total Current Chgs & Oblig	1,530	2,233	4,905	1,700	-3,205
EQUIPMENT	0	0	0	0	(
0500. Automotive Equip	0	0 1,350	4,268	4,000	-268
0560. Office Furn & Equip	0	1,330	4,200	300	300
0590. Misc Equipment	0				32
Total Equipment	0	1,350	4,268	4,300	34
OTHER	0	0	0	0	(
0600. Special Appropriation	0	0	0	0	Č
0700. Struct & Improvements 0800. Land & Non-Structural	0	0	0	0	Č
Total Other	0	0		0	
			307,969	365,001	57,032
GRAND TOTAL	217,515	240,144	307,969	303,001	37,032

DEPARTMENT PERSONNEL

		FILLED	SALARY RE	QUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
WK CMO AGT	MM11	1.00	1.00	44,224					1.00	44,224
AD AST(WC)	R16	1.00	1.00	27,864					1.00	27,864
ADMIN ASST	R15	1.00	1.00	25,784					1.00	25,784
SPVG CL AG	R15	1.00	1.00	20,568					1.00	20,568
ADMIN SECY	R14	1.00	1.00	21,197					1.00	21,197
HD CLK SEC	R12	1.00	1.00	20,382					1.00	20,382
CLAIMS INV	R10	1.00	3.00	53,829					3.00	53,829
COMP OPER	R10	1.00	1.00	15,543					1.00	15,543
PR CLK TYP	R8	1.00	1.00	14,272					1.00	14,272
SR CLK TYP	R5		2.00	28,304					2.00	28,304
TOTAL		9.00	13.00	271,967	-				13.00	271,967
					PLU	JS: DIFFEREI	NTIAL PAYM	ENTS		

COLLECTIVE BARGAINING

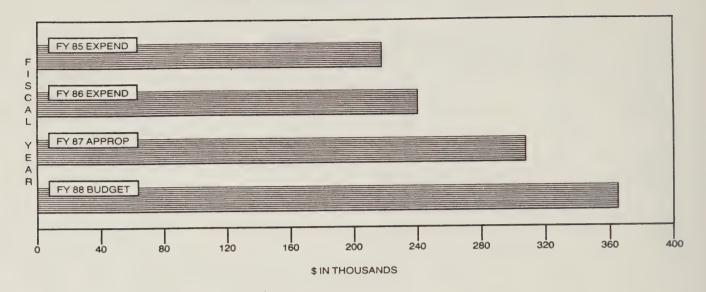
OTHER

MINUS: SALARY SAVINGS

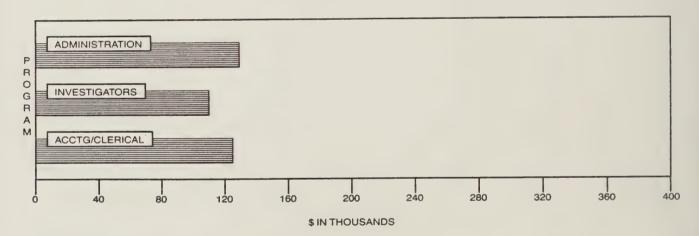
TOTAL FY 88 REQUEST 13.00 280,128

8,161

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 INVESTIGATORS	PROGRAM 3 Acctg/Clerical	TOTAL
PERSONAL SERVICES				
0100. Permanent Employees	88,118	98,462	93,548	280,128
0110. Emergency Employees	0	0	0	0
0120. Overtime	0	0	0	0
0160. Unemployment Comp	0	0	19,500	19,500
0170. Workmen's Comp	0	0	0	0
Total Personal Services	88,118	98,462	113,048	299,628
CONTRACTUAL SERVICES				
0210. Communications	3,372	3,372	3,372	10,116
0220. Light, Heat & Power	0	0	0	0
0250. Garbage/Waste Removal	0	0	0	0
0260. Repairs Bldg & Struct	. 0	0	0	0
0270. Repairs & Serv Equip	0	0	650	650
0280. Transport of Persons	1,000	1,000	0	2,000
0290. Misc Contractual Svcs	35,000	5,072	3,035	43,107
Total Contractual Services	39,372	9,444	7,057	55,873
SUPPLIES & MATERIALS				
0300. Auto Energy Supp	0	0	0	0
0320. Food Supplies	0	0	0	0
0330. Heat Supp & Mat	0	0	0	0
0340. Household Supp & Mat	0	0	0	0
0350. Medical, Dental, Etc	0	0	0	0
0360. Office Supp & Mat	600	600	2,300	3,500
0370. Clothing Allowance	0	0	0	0
0390. Misc Supp & Mat	0	0	0	0
Total Supplies & Materials	600	600	2,300	3,500
CURRENT CHGS & OBLIG				
0450. Aid to Veterans	0	0	0	0
0490. Other Current Charges	700	0	1,000	1,700
Total Current Chgs & Oblig	700	0	1,000	1,700
EQUIPMENT				
0500. Automotive Equip	0	0	0	0
0560. Office Furn & Equip	700	1,500	1,800	4,000
0590. Misc Equipment	200	100	0	300
Total Equipment	900	1,600	1,800	4,300
OTHER				
0600. Special Appropriation	0	0	0	0
0700. Struct & Improvements	0	0	0	0
0800. Land & Non-Structural	0	0	0	0
Total Other	0			
GRAND TOTAL	129,690	110,106	125,205	365,001

PROGRAM 1. ADMINISTRATION

JOSEPH E. COFFEY, MANAGER

PROGRAM MISSION

The Administration Program coordinates and records relationships among program personnel within the Workmen's Compensation Service, other City departments and the Department of Industrial Accidents. The Program provides the instruction, information and materials needed to insure the efficient execution of program objectives within the Department. It also assists attorneys from the Law Department in preparation for hearings, conferences, and depositions.

PROGRAM OBJECTIVES

- 1. To facilitate and insure proper payment of compensation and medical benefits. For FY88, to evaluate the Department's success in meeting the requirement of new Workers' Compensation Laws effective November 1, 1986.
- 2. To computerize Office. *For FY88*, to bring on line three new terminals, in conjunction with M.I.S.
- 3. To file petitions for reimbursement for State

- funds. For FY88, to expedite scheduling of hearings, in conjunction with the Industrial Accidents Board, by decreasing the time from date of accident report to receipt of first report.
- 4. To establish a greater rapport with each Department's assigned Workmen's Compensation contact. For FY88, to facilitate prompt receipt of first report of injury.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Costs assessed to the City of Boston
- 2 Database terminals.
- 3. Scheduled hearings.
- 4. a) First reports received within five days from the date of accident report.
 - b) First reports received in excess of five days from the date of accident.

- \$50,000 by the Department of Industrial
- Accidents. 2. 3 (FY87: 1).
- 3. 12 (FY87: 1).
- 4. a) 4,250 (FY87: 2,634).
 - b) 1,000 (FY87: 1,566).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

PERSONAL SERVICES 0100. Permanent Employees 88,118 0110. Emergency Employees 0 0120. Overtime 0 0160. Unemployment Comp 0 0170. Workmen's Comp 0 Total Personal Services 88,118 CONTRACTUAL SERVICES 0210. Communications 3,372 0220. Light, Heat & Power 0 0250. Garbage/Waste Removal 0 0250. Garbage/Waste Removal 0 0260. Repairs Bilds & Struct 0 0270. Repairs Serv Equip 0 0280. Transport of Persons 1,000 0290. Misc Contractual Services 35,000 Total Contractual Services 39,372 SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 0320. Food Supplies 0 0320. Food Supplies 0 0330. Heat Supp & Mat 0 0350. Medical, Dental, Etc 0 0360. Office Supp & Mat 0 0370. Clothing Allowance 0 0390. Misc Supp & Mat 0	GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
0110. Emergency Employees 0 0120. Overtime 0 0110. Unemployment Comp 0 0170. Workmen's Comp 0 Total Personal Services 88,118 CONTRACTUAL SERVICES 0210. Communications 3,372 0220. Light, Heat & Power 0 0250. Garbage/Waste Removal 0 0260. Repairs Bidg & Struct 0 0270. Repairs Bidg & Struct 0 0270. Repairs Serv Equip 0 0280. Transport of Persons 1,000 0290. Misc Contractual Svcs 35,000 Total Contractual Services 39,372 SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 0320. Food Supplies 0 0330. Heat Supp & Mat 0 0340. Household Supp & Mat 0 0350. Medical, Dental, Etc 0 0360. Office Supp & Mat 600 0370. Misc Supp & Mat 600 0390. Misc Supp & Mat 0 Total Supplies & Materials 600 CURRENT CHGS & OBLIG	PERSONAL SERVICES					
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0170. Workmen's Comp 0 Total Personal Services 88,118 CONTRACTUAL SERVICES 3,372 0220. Light, Heat & Power 0 0250. Garbage/Maste Removal 0 0260. Repairs Bldg & Struct 0 0270. Repairs & Serv Equip 0 0280. Transport of Persons 1,000 0290. Misc Contractual Svcs 35,000 Total Contractual Services 39,372 SUPPLIES & MATERIALS 0300. Auto Energy Supp 0 0320. Food Supplies 0 0330. Heat Supp & Mat 0 0340. Household Supp & Mat 0 0340. Household Supp & Mat 0 0350. Medical, Dental, Etc 0 0360. Office Supp & Mat 600 0370. Clothing Allowance 0 0390. Misc Supp & Mat 0 Total Supplies & Materials 600 CURRENT CHGS & OBLIG 0 0450. Aid to Veterans 0 0490. Other Current Charges 700 Total Current Chgs & Oblig 700 DS00	0120. Overtime				0	
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0700. Struct & Improvements 0 0800. Land & Non-Structural 0 Total Other 0	OTHER					
0800. Land & Non-Structural 0 Total Other 0					0	
Total Other 0	·					
					0	
	Total Other				0	
GRAND TOTAL 129,690	GRAND TOTAL				129.690	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY REQUIREMENTS		FY 88	BDELETIONS	FY 8	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
WK CMO AGT	MM11	1.00	1.00	44,224					1.00	44,224
ADMIN ASST	R15	1.00	1.00	25,784					1.00	25,784
COMP OPER	R10	1.00	1.00	15,543					1.00	15,543
TOTAL	1110	3.00	3.00	85,551					3.00	85,551
						US: DIFFERE COLLEC OTHER US: SALARY	TIVE BARGA			2,567
						TOTAL F	Y 88 REQU	EST	3.00	88,118

PROGRAM 2. INVESTIGATORS

JOSEPH E. COFFEY, MANAGER

PROGRAM MISSION

The Investigators Program examines claims upon receipt of employers' First Report of Injury. The investigator determines whether a notice of denial or acceptance is sent to the employee and the Industrial Accident Board. Investigators are required to arrange the following: independent medical exams, payment of bills and other related activities as each case requires.

PROGRAM OBJECTIVES

- 1. To respond to each accident report filed. For FY88, to send out notice of acceptance or denial within fourteen days of receipt.
- 2. To investigate and encourage the return to work of employees. For FY88, to evaluate the status of all active claims every three months.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) First report of injury filed
 - b) Claims responded to within 14 days of receipt of accident report.
 - c) Claims responded to in excess of 14 days of receipt of accident report.
- 2. a) Claims investigation.
 - b) Claims where no time is lost. c) Employees who have received
 - compensation and return to work in less than one year.

- 1. a) 5,250 (FY87: 4,200).
 - b) 3.450 (FY87: 2.800).
 - c) 1,800 (FY87: 1,400).
- 2. a) 1,250 accepted, 900 denied (FY87: 1,000 accepted, 500 denied)
 - b) 3,100 (FY87: 2.700).
 - c) 1,000 (FY87: 700)

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. INVESTIGATORS

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				98,462	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				0	
0170. Workmen's Comp					
Total Personal Services				98,462	
CONTRACTUAL SERVICES				0.070	
0210. Communications				3,372	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct			-	0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				1,000	
0290. Misc Contractual Svcs				5,072	
Total Contractual Services				9,444	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0 600	
0360. Office Supp & Mat				0	
0370. Clothing Allowance			•	0	
0390. Misc Supp & Mat					
Total Supplies & Materials				600	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				1,500	
0590. Misc Equipment				100	
Total Equipment				1,600	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				110,106	
GRAND TOTAL					

PROGRAM PERSONNEL

PROGRAM #02. INVESTIGATORS

		FILLED	SALARY REQ	UIREMENTS	FY 88	DELETIONS	FY 88 ADDITIONS		FY 88 TOTAL	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SPVG CL AG	R15	1.00	1.00	20,568					1.00	20,568
ADMIN SECY	R14	1.00	1.00	21,197					1.00	21,197
CLAIMS INV	R10	1.00	3.00	53,829					3.00	53,829
TOTAL		3.00	5.00	95,594					5.00	95,594
					PLU	JS: DIFFERE	NTIAL PAYM	MENTS		
						COLLEC	TIVE BARGA	AINING		2,868
						OTHER				
					MINU	JS: SALARY	SAVINGS			
						TOTAL F	Y 88 REQUI	EST	5.00	98,462

PROGRAM 3. ACCOUNTING/CLERICAL

JOSEPH E. COFFEY, MANAGER

PROGRAM MISSION

The Accounting/Clerical Program processes office and Workmen's Compensation payrolls. It is responsible for the payment of industrial rated medical bills and the filing of appeals, discontinuances and claims with the Industrial Accident Board.

PROGRAM OBJECTIVES

- 1. To ensure prompt payment of compensation benefits and medical bills. For FY88, to ensure prompt payment to injured employees and provider of services, in conjunction with the Office of Budget & Program Evaluation, Auditing and Treasury Departments.
- 2. To ensure filing of appeals, discontinuances (a

request to stop Workers' compensation benefits) and claims with Industrial Accident Board. *For FY88*, to conform to new State guidelines on use of forms.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Invoice submission time.
 - b) Bills received.
 - c) Bills payment.
- 2. a) Discontinuances.
 - b) Appeals.
 - c) Adherence to State guidelines.
- a) 4 months avg. (FY87: 6 months)
 - b) 5,500
 - c) 3,000 paid.
- 2. a) 50 filed, 15 won. (FY87 6, 2).
 - b) 25 filed, 3 won. (FY87 32, 2).
 - c) By 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. ACCOUNTING/CLERICAL

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				93,548	
0110. Emergency Employees				0	
0120. Overtime				0	
0160. Unemployment Comp				19,500	
0170. Workmen's Comp				0	
Total Personal Services				113,048	
CONTRACTUAL SERVICES					
0210. Communications				3,372	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				650	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				3,035	
Total Contractual Services				7,057	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				2,300	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				2,300	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,000	
Total Current Chgs & Oblig				1,000	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				1,800	
0590. Misc Equipment				0	
Total Equipment				1,800	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				125,205	

PROGRAM PERSONNEL

PROGRAM #03. ACCOUNTING/CLERICAL

		FILLED	SALARY REQUIREMENTS		TILED SALARY REQUIREMENTS FY 88 DELETIONS FY 88 ADDITION		FY 88	ADDITIONS	FY 88 TO	
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
	D46	1.00	1.00	27.864					1.00	27,864
AD AST(WC)	R16	1.00	1.00	20,382					1.00	20,382
HD CLK SEC	R12 R8	1.00	1.00	14,272					1.00	14,272
PR CLK TYP	R5	1.00	2.00	28,304					2.00	28,304
SR CLK TYP TOTAL	no	3.00	5.00	90,822					5.00	90,822
					PLI	US: DIFFERE				2.726
						COLLEC OTHER	TIVE BARGA	AINING		2,120
					MIN	US: SALARY	SAVINGS			
						TOTAL F	Y 88 REQU	EST	5.00	93,548

COURTHOUSE CUSTODIAN





COURTHOUSE CUSTODIAN

STEPHEN J. CARROLL, DEPARTMENT HEAD

ACCOUNT # 014-746-0182

DEPARTMENT MISSION

The Courthouse Custodian Department is responsible for the care, custody and control of the Suffolk County Courthouse.

DESCRIPTION OF SERVICES

The Courthouse Custodian Department administers a program of professional management services designed to improve the condition of the Courthouse facilities. The Department also meets the operating needs of the courts in a timely and responsive manner.

DEPARTMENT BUDGET

Total Department

	′88 DED BUDGET
FUNDED QUOTA	TOTAL DOLLARS
170	\$4,499,468

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	2,437,522	2,365,489	2,790,000	2,933,088	143,088
0110. Emergency Employees	127,252	148,192	0	0	0
0120. Overtime	209	7,063	27,450	9,840	-17,610
0160. Unemployment Comp	19,005	7,815	29,800	8,000	-21,800
0170. Workmen's Comp	41,583	85,758	75,000	103,240	28,240
Total Personal Services	2,625,571	2,614,317	2,922,250	3,054,168	131,918
CONTRACTUAL SERVICES					4.000
0210. Communications	27,378	67,094	100,000	104,900	4,900
0220. Light, Heat & Power	303,856	311,404	311,404	317,400	5,996
0250. Garbage/Waste Removal	16,920	38,255	50,000	65,000	15,000
0260. Repairs Bldg & Struct	6,118	107,701	4,900	25,000	20,100
0270. Repairs & Serv Equip	8,752	11,528	10,000	17,000	7,000
0280. Transport of Persons	0	327	1,000	1,000	00.000
0290. Misc Contractual Svcs	125,467	153,522	199,600	239,500	39,900
Total Contractual Services	488,491	689,831	676,904	769,800	92,896
SUPPLIES & MATERIALS				000	
0300. Auto Energy Supp	25	0	200	200	0
0320. Food Supplies	0	0	0	0	00.000
0330. Heat Supp & Mat	494,445	317,350	462,280	380,000	-82,280
0340. Household Supp & Mat	35,614	65,091	71,000	75,000	4,000
0350. Medical, Dental, Etc	428	499	500	500	600
0360. Office Supp & Mat	2,746	2,899	3,000	3,600 0	000
0370. Clothing Allowance	0	0	0	76,900	32,900
0390. Misc Supp & Mat	31,471	45,635	44,000		
Total Supplies & Materials	564,729	431,474	580,980	536,200	-44,780
CURRENT CHGS & OBLIG		0	0	0	0
0450. Aid to Veterans	0	0	71 200	0	18,200
0490. Other Current Charges	394	61,409	71,200	89,400	
Total Current Chgs & Oblig	394	61,409	71,200	89,400	18,200
EQUIPMENT			0	0	
0500. Automotive Equip	0	0	0	0	0
0560. Office Furn & Equip	198	5,059	3,100	3,100 46,800	25,300
0590. Misc Equipment	1,483	41,835	21,500		
Total Equipment	1,681	46,894	24,600	49,900	25,300
OTHER		^	^	0	
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural Total Other	0	0	0	0	- 0
GRAND TOTAL	3,680,866	3,843,925	4,275,934	4,499,468	223,534

DEPARTMENT PERSONNEL

POSITION GRADE 1		FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	ATOUD	SALARY	
BLDG SUPDT	RC21	1.00	1.00	42,942					1.00	42,942
AS BLD SPT	RC17	2.00	2.00	60,341					2.00	60,341
A AD A CTY	RC16	1.00	1.00	27,894					1.00	27,894
ADMIN SECY	RC14	1.00	1.00	22,927					1.00	22,927
HD ADM CLK	RC13	3.00	3.00	63,591					3.00	63,591
SPV CUST W	RC13	1.00	2.00	42,758					2.00	42,758
F MM ELVC	RC12	1.00	1.00	20,905					1.00	20,905
WF MM C CN	· RC12	1.00	1.00	20,905					1.00	20,905
WF MM CNTY	RC12	1.00	1.00	21,953					1.00	21,953
WF MM ELCC	RC12	2.00	2.00	40,022					2.00	40,022
M M CARP C	RC11	2.00	2.00	38,001					2.00	38,001
MMELVRC	RC11	1.00	1.00	20,122					1.00	20,122
M M PLUMBR	RC11	2.00	2.00	40,243					2.00	40,243
MM PAINT C	RC11	7.00	7.00	140,621					7.00	140,621
CHF TEL OP	RC9	1.00	1.00	18,119					1.00	18,119
P CUST WKR	RC8	1.00	1.00	18,122					1.00	18,122
PR CLK TYP	RC8	1.00	1.00	14,129					1.00	14,129
GATEMAN	RC6	4.00	4.00	61,626					4.00	61,626
SWATCHMAN	RC6	1.00	1.00	17,156					1.00	17,156
TELE OPER	RC6	3.00	3.00	48,323					3.00	48,323
SR CUST WK	RC5	4.00	5.00	79,931					5.00	79,931
SR ELV OPR	RC5	2.00	2.00	30,977					2.00	30,977
WATCHMAN	RC5	28.00	30.00	424,558					30.00	424,558
CUSTOD WKR	RC3	61.00	70.00	1,013,991					70.00	1,013,991
ELEV OPER	RC3	18.00	20.00	269.063					20.00	269,063
CH PP ENGR	SF16	1.00	1.00	35,052					1.00	35,052
ASCPPEN	SF13	1.00	1.00	26,798					1.00	26,798
3CL STA EN	SF12	3.00	4.00	98,410					4.00	98,410
STM F(CTY)	SF10	8.00	9.00	197,105					9.00	197,105
TOTAL		163.00	180.00	2,956,585					180.00	2,956,585

 PLUS: DIFFERENTIAL PAYMENTS
 89,926

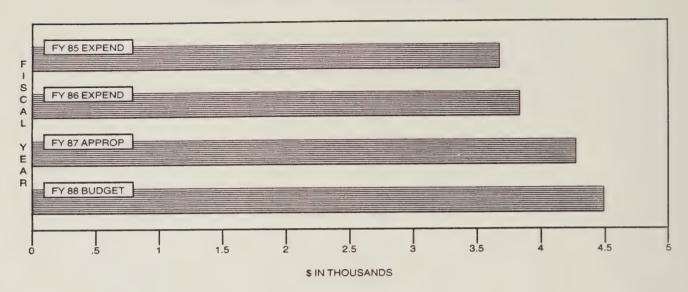
 COLLECTIVE BARGAINING
 40,950

 OTHER
 40,950

 MINUS: SALARY SAVINGS
 10.00
 154,373

 TOTAL FY 88 REQUEST
 170.00
 2,933,088

HISTORICAL EXPENDITURES



PROGRAM 1. FACILITIES MANAGEMENT

STEPHEN J. CARROLL, MANAGER

PROGRAM MISSION

The Facilities Management Program is responsible for the care, custody and control of the Suffolk County Courthouse.

PROGRAM OBJECTIVES

- 1. To continue the coordination of repair contracts with the City's Public Facilities Dept. For FY88, capital projects for elevator, electrical, fire protection, emergency generator and roof replacement will be initiated.
- 2. To assign staff in a systematic manner. For FY88, begin to track delivery of service by implementing a work tracking system.

3. To continue a process of performance evaluation. For FY88, extend to day shift operations a system of evaluating work performance.

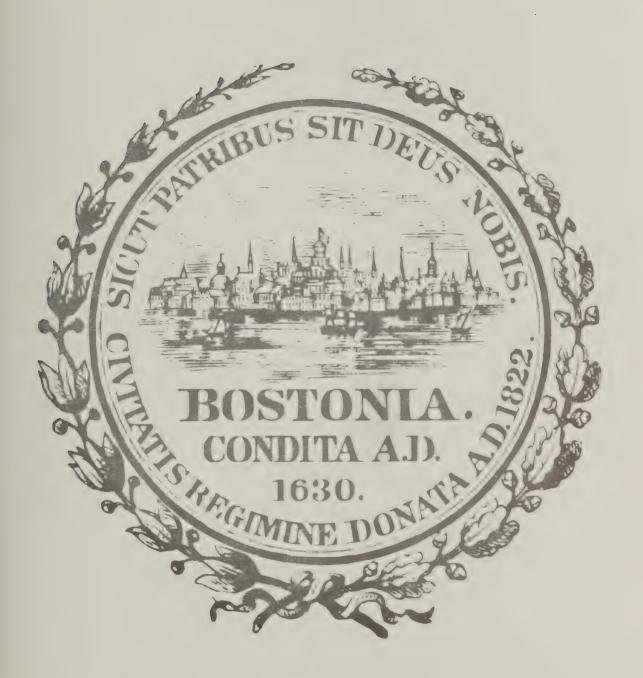
PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Capital project contracts.
- Monitor/coordinate 5 contracts.
- 2. Workload tracking system.
- 2. Implement by 5/88.
- 3. Performance evaluations 3. Conduct (day & night operations).
- semi-annually.

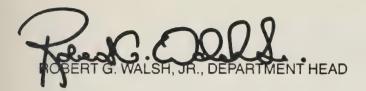


PENAL INSTITUTIONS





PENAL DEPARTMENT



ACCOUNT # 014-748-0813

DEPARTMENT MISSION

The mission of the Penal Department is to protect the public from offenders by operating a secure and efficient facility and to provide safe and humane conditions of confinement that meet current legal and professional standards.

DESCRIPTION OF SERVICES

The Department provides the full range of rehabilitative programs and services to support the successful re-entry of the offender into the community, and ensures the responsible and effective management of limited City funds while developing and effectively utilizing additional resources from other sources. The Penal Department admits 1,500 inmates per year and the average daily population has been approximately 500. The Department also is responsible for providing a safe work environment for employees within which they may find professional growth and personal satisfaction.

DEPARTMENT BUDGET

PROGRAM NAME	FY 88 RECOMMENDED BUDGET			
	FUNDED QUOTA	TOTAL DOLLARS		
1. Administration	25	1,708,954		
2. Operations	200	5,988,654		
3. Human Services	32	1,004,002		
4. Maintenance	17	1,698,349		
Total Department	274	\$10,399,959		

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	4,299,201	4,158,617	5,710,000	6,724,005	1,014,005
0110. Emergency Employees	79,134	0	0	0	0
0120. Overtime	918,514	1,565,454	576,000	546,000	-30,000
0160. Unemployment Comp	6,928	40,728	40,000	40,000	C
0170. Workmen's Comp	186,524	274,752	400,000	400,000	
Total Personal Services	5,490,301	6,039,551	6,726,000	7,710,005	984,005
CONTRACTUAL SERVICES					0.750
0210. Communications	49,993	94,565	75,000	78,750	3,750
0220. Light, Heat & Power	177,555	173,860	225,000	225,000	00.000
0250. Garbage/Waste Removal	20,800	50,000	70,000	50,000	-20,000
0260. Repairs Bldg & Struct	16,455	14,478	80,000	149,200	69,200
0270. Repairs & Serv Equip	39,453	43,490	34,000	51,000	17,000
0280. Transport of Persons	1,567	5,783	8,000	15,000	7,000
0290. Misc Contractual Svcs	283,245	285,629	301,000	963,104	662,104
Total Contractual Services	589,068	667,805	793,000	1,532,054	739,054
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	28,135	36,339	60,000	60,000	700.000
0320. Food Supplies	698,758	673,385	720,000	0	-720,000
0330. Heat Supp & Mat	484,712	358,565	500,000	400,000	-100,000
0340. Household Supp & Mat	70,292	80,415	100,000	100,000	45.000
0350. Medical, Dental, Etc	10,922	35,864	40,000	25,000	-15,000
0360. Office Supp & Mat	15,906	16,026	10,000	15,000	5,000
0370. Clothing Allowance	77,600	90,000	80,000	90,400	10,400
0390. Misc Supp & Mat	74,840	126,670	83,000	83,000	
Total Supplies & Materials	1,461,165	1,417,264	1,593,000	773,400	-819,600
CURRENT CHGS & OBLIG					,
0450. Aid to Veterans	0	0	0	0	04.004
0490. Other Current Charges	43,936	32,456	196,200	257,500	61,300
Total Current Chgs & Oblig	43,936	32,456	196,200	257,500	61,300
EQUIPMENT			40.000	40.000	,
0500. Automotive Equip	18,800	30,100	40,000	40,000	(000
0560. Office Furn & Equip	0	4,299	16,000	10,000	-6,000 21,700
0590. Misc Equipment	26,279	54,972	45,300	77,000	31,700
Total Equipment	45,079	89,371	101,300	127,000	25,700
OTHER				•	
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	(
0800. Land & Non-Structural	0	0	0	0 0	
Total Other	0	0	0		
GRAND TOTAL	7,629,549	8,246,447	9,409,500	10,399,959	990,459

DEPARTMENT PERSONNEL

		FILLED	SALARY R	EQUIREMENTS	FY 8	BELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMIS PIN		1.00	1.00	40,150					1.00	40,150
IN SCH TCH		1.00	3.00	8,110					3.00	8,110
SUPN PENAL	CO6	2.00	2.00	63,910					2.00	63,910
DP SUP HOC	CO5	8.00	8.00	273,280					8.00	273,280
AS DEP SPT	CO4	9.00	12.00	388,770					12.00	388,770
CR OFF REC	CO3	1.00	1.00	29,120					1.00	29,120
CR OFF STW	CO3	1.00	1.00	29,120					1.00	29,120
S CORR OFF	CO3	19.00	21.00	612,900					21.00	612,900
CR OFF C C	CO2	1.00	1.00	24,630					1.00	24,630
CR OFF C&T	CO2	3.00	3.00	73,890					3.00	73,890
CR OFF CK	CO2	2.00	2.00	49,260					2.00	49,260
CR OFF LDM	CO2	1.00	1.00	24,630					1.00	24,630
CR OFF MM	CO2	4.00	4.00	98,520					4.00	98,520
CR OFF PID	CO2	1.00	1.00	24,630					1.00	24,630
CORR OFFCR	CO1	164.00	179.00	4,269,340					179.00	4,269,340
DPPNLIC	RC19	2.00	2.00	72,850					2.00	72,850
D SOC SRVS	RC17	2.00	3.00	80,870					3.00	80,870
SADACTY	RC16	4.00	5.00	117,370					5.00	117,370
S AD A P/C	RC16	2.00	2.00	50,390	1.00	25,200			1.00	25,190
WK RLSE SP	RC16	1.00	1.00	22,700					1.00	22,700
IN DENTIST	RC15	1.00	1.00	22,930					1.00	22,930
ADMIN SECY	RC14	2.00	4.00	81,320					4.00	81,320
HD ADM CLK	RC13	2.00	2.00	37,060					2.00	37,060
SOC WK CNT	RC13	9.00	9.00	163,540					9.00	163,540
HD CLK SEC	RC12	1.00	2.00	32,580					2.00	32,580
CHAPLAIN	RC11	2.00	3.00	45,900					3.00	45,900
HEAD CLERK	RC11	2.00	4.00	70,700					4.00	70,700
MMELECC	RC11		1.00	15,370					1.00	15,370
PRIN CLERK	RC9	5.00	7.00	104,450					7.00	104,450
HD INST NS	RN10		1.00	28,190					1.00	28,190
INST NURSE	RN8		4.00	87,520					4.00	87,520
CH PP ENGR	SF16	1.00	1.00	33,420					1.00	33,420
3CL STA EN	SF12	1.00	1.00	23,490					1.00	23,490
STM FIREMN	SF10	4.00	4.00	82,060					4.00	82,060
TOTAL		259.00	297.00	7,182,970	1.00	25,200			296.00	7,157,770
					PH	IS: DIFFEREN	JTIAI PAYM	ENTS		

 PLUS: DIFFERENTIAL PAYMENTS
 214,733

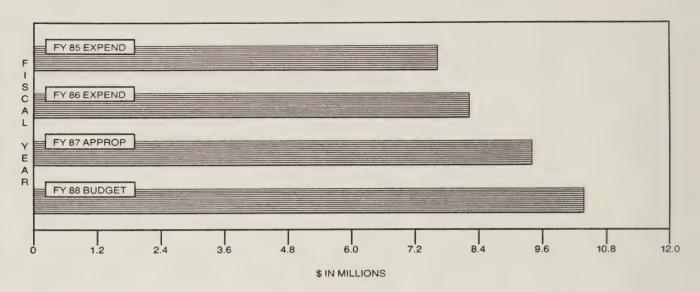
 COLLECTIVE BARGAINING
 214,733

 OTHER
 37,800

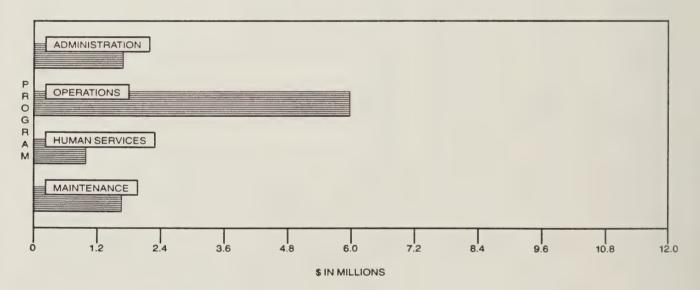
 MINUS: SALARY SAVINGS
 22.00
 686,298

 TOTAL FY 88 REQUEST
 274.00
 6,724,005

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 Administration	PROGRAM 2 OPERATIONS	PROGRAM 3 Human Services	PROGRAM 4 Maintenance	TOTAL
PERSONAL SERVICES					
0100. Permanent Employees	581,314	5,063,664	648,298	430,729	6,724,005
0110. Emergency Employees	0	0	0	0	C
0120. Overtime	20,800	483,600	10,400	31,200	546,000
0160. Unemployment Comp	2,000	34,000	2,500	1,500	40,000
0170. Workmen's Comp	32,000	304,000	40,000	24,000	400,000
Total Personal Services	636,114	5,885,264	701,198	487,429	7,710,005
CONTRACTUAL SERVICES					
0210. Communications	78,750	0	0	0	78,750
0220. Light, Heat & Power	225,000	0	0	0	225,000
0250. Garbage/Waste Removal	0	0	0	50,000	50,000
0260. Repairs Bldg & Struct	0	0	0	149,200	149,200
0270. Repairs & Serv Equip	2,000	0	0	49,000	51,000
0280. Transport of Persons	11,250	3,750	0	0	15,000
0290. Misc Contractual Svcs	714,560	0	248,544	0	963,104
Total Contractual Services	1,031,560	3,750	248,544	248,200	1,532,054
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	60,000	60,000
0320. Food Supplies	0	0	0	0	0
0330. Heat Supp & Mat	0	0	0	400,000	400,000
0340. Household Supp & Mat	0	0	0	100,000	100,000
0350. Medical, Dental, Etc	0	0	25,000	0	25,000
0360. Office Supp & Mat	15,000	0	0	0	15,000
0370. Clothing Allowance	0	90,400	0	0	90,400
0390. Misc Supp & Mat	830	0	0	82,170	83,000
Total Supplies & Materials	15,830	90,400	25,000	642,170	773,400
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	0
0490. Other Current Charges	15,450	0	0	242,050	257,500
Total Current Chgs & Oblig	15,450	0	0	242,050	257,500
EQUIPMENT					
0500. Automotive Equip	0	0	0	40,000	40,000
0560. Office Furn & Equip	10,000	0	0	0	10,000
0590. Misc Equipment	0	9,240	29,260	38,500	77,000
Total Equipment	10,000	9,240	29,260	78,500	127,000
OTHER					
0600. Special Appropriation	0	0	0	0	0
0700. Struct & Improvements	0	0	0	0	0
0800. Land & Non-Structural	0	0	0	0	0
Total Other	0	0	0	0	0
GRAND TOTAL	1,708,954	5,988,654	1,004,002	1,698,349	10,399,959
GRAND TOTAL	1,700,954	3,366,634	1,004,002	1,030,349	=======================================

PROGRAM 1. ADMINISTRATION

ROBERT G. WALSH, JR., MANAGER

PROGRAM MISSION

The Administration Program is responsible for the efficient management of personnel, capital and financial resources of the Department. It develops, manages and utilizes additional resources from other sources. The Program sets and reviews policy, oversees the management of the Suffolk County House of Correction at Deer Island, and serves as the liaison with other City, State and Federal agencies.

PROGRAM OBJECTIVES

- 1. To develop and implement a comprehensive fire safety program at Deer Island. *For FY88*, to obtain Fire Department approval of a new fire safety procedure.
- 2. For FY88, to reduce use of overtime expenditures for normal operations.
- 3. For FY88, to start Chapter 347 grant renovations and repairs. A prioritized list and a firm schedule of projects are required.

- 4. For FY88, to secure and install 200 beds of new modular housing (State-funded).
- 5. For FY88, to meet minimum ACA standards for new and existing staff training.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Fire safety procedures.
- Meet minimum recommended staffing levels.
- 3. Chapter 347 schedule.
- Supervise location and installation by State D.C.P.O. and Department of Correction.
- 5. a) New employees: 80 hours of training.
 - b) Current employees: 40 hours of training.

- Approved by 5/88.
- 2. 300 hours per week O.T.
- 3. 50% complete by 6/88.
- 4. By 1/88.
- 5. a) 100% by 6/88
 - b) 50% by 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				581,314	
0110. Emergency Employees				0	
0120. Overtime				20,800	
0160. Unemployment Comp				2,000	
0170. Workmen's Comp				32,000	
Total Personal Services				636,114	
CONTRACTUAL SERVICES					
0210. Communications				78,750	
0220. Light, Heat & Power				225,000	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				2,000	
0280. Transport of Persons				11,250	
0290. Misc Contractual Svcs				714,560	
Total Contractual Services				1,031,560	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				15,000	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				830	
Total Supplies & Materials				15,830	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				15,450	
Total Current Chgs & Oblig				15,450	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				10,000	
0590. Misc Equipment				0	
Total Equipment				10,000	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1 709 054	
GRAND IOTAL				1,708,954	

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY REC	UIREMENTS	FY 88 DELETIONS		FY 88 ADDITIONS			FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
COMMIS PIN		1.00	1.00	40,150					1.00	40,150
DP SUP HOC	CO5	2.00	2.00	63,210					2.00	63,210
CR OFF STW	CO3	1.00	1.00	29,120					1.00	29,120
	CO3	1.00	1.00	24,440					1.00	24,440
CORR OFFCR	RC19	2.00	2.00	72,850					2.00	72,850
DP PNL I C	RC17	1.00	2.00	53,600					2.00	53,600
D SOC SRVS		2.00	2.00	50,390	1.00	25,200			1.00	25,190
S AD A P/C	RC16	2.00	1.00	21,180	.,,,,				1.00	21,180
S AD A CTY	RC16	2.00	4.00	81,320					4.00	81,320
ADMIN SECY	RC14	2.00	2.00	37,060					2.00	37,060
HD ADM CLK	RC13	2.00	1.00	15,990					1.00	15,990
HD CLK SEC	RC12	2.00	3.00	55,310					3.00	55,310
HEAD CLERK	RC11	5.00	6.00	90,240					6.00	90,240
PRIN CLERK TOTAL	RC9	21.00	28.00	634,860	1.00	25,200			27.00	609,660
TOTAL		2	20.00			US: DIFFERE	NTIAL PAYN	MENTS		
					FL		TIVE BARG			18,290
						OTHER	TITE DATE			3,600
					MIN	US: SALARY	SAVINGS		2.00	50,236
						TOTAL F	Y 88 REQU	EST	25.00	581,314

PROGRAM 2. OPERATIONS

ROBERT G. WALSH, JR., MANAGER

PROGRAM MISSION

The mission of the Operations Program is to ensure the public and staff's safety by efficiently and professionally managing the security of the Suffolk County House of Correction.

PROGRAM OBJECTIVES

- 1. For FY88, to reduce numbers of escapes and violent incidents by increasing inmate supervision and investigating all violent incidents.
- 2. For FY88, to reduce employee absence rate.
- 3. For FY88, to train staff in fire safety procedures.

4. For FY88, to adjust key control system to complement emergency evacuation plan.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Escapes.
- 1. Reduce escapes 50% by 6/88.
- 2. Absentee rate.
- 2. 15 days (FY87: 26 days).
- 3. Staff training.
- 3. Completed by 6/88.
- 4. Key control system.
- 4. Adjusted by 2/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. OPERATIONS

GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 Recommended	INC/DE 87 VS 8
PERSONAL SERVICES					
0100. Permanent Employees				5,063,664	
0110. Emergency Employees				0	
0120. Overtime				483,600	
0160. Unemployment Comp				34,000	
0170. Workmen's Comp				304,000	
Total Personal Services				5,885,264	
CONTRACTUAL SERVICES				0	
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				3,750	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				3,750	
Total Contractual Services				3,730	
SUPPLIES & MATERIALS				0	
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				90,400	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				90,400	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				9,240	
				9,240	
Total Equipment				0,2.0	
OTHER				0	
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				5,988,654	

PROGRAM PERSONNEL

PROGRAM #02. OPERATIONS

		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SUPN PENAL	CO6	1.00	1.00	38,160					1.00	38,160
DP SUP HOC	CO5	3.00	3.00	106,190					3.00	106,190
AS DEP SPT	CO4	9.00	12.00	388,770					12.00	388,770
S CORR OFF	CO3	16.00	18.00	524,070					18.00	524,070
CR OFF REC	CO3	1.00	1.00	29,120					1.00	29,120
CR OFF C C	CO2	1.00	1.00	24,630					1.00	24,630
CR OFF CK	CO2	2.00	2.00	49,260					2.00	49,260
CR OFF LDM	CO2	1.00	1.00	24,630					1.00	24,630
CR OFF PID	CO2 ·	1.00	1.00	24,630					1.00	24,630
CR OFF C&T	CO2	3.00	3.00	73,890					3.00	73,890
CORR OFFCR	CO1	159.00	174.00	4,147,140					174.00	4,147,140
TOTAL		197.00	217.00	5,430,490					217.00	5,430,490

PLUS: DIFFERENTIAL PAYMENTS

COLLECTIVE BARGAINING

OTHER

MINUS: SALARY SAVINGS

TOTAL FY 88 REQUEST

17.00 559,340 200.00 5,063,664

162,914

29.600

PROGRAM 3. HUMAN SERVICES

ROBERT G. WALSH, JR., MANAGER

PROGRAM MISSION

The mission of the Human Services Program is to provide a full range of rehabilitative and program-oriented services necessary for the successful reintegration of the offender back into society and to supervise a wide range of contracted and donated services.

PROGRAM OBJECTIVES

- For FY88, to research accreditation medical services, contracting needs for a complete medical package with a single professional provider.
- 2. For FY88, to develop alternatives to incarceration at the Suffolk County House of Correction to reduce overcrowding.

- 3. For FY88, to increase work release program participants upon opening of modular units.
- 4. For FY88, to provide jobs or educational assignments for 300 inmates.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Research.
- Completed by 1/1/88.
- 2. Overcrowding.
- 2. 15-20% reduction by 6/30.
- 3. Work release program.
- 3. 50 inmates (FY87: 20).
- 4. Inmate assignments.
- 4. 250 avg. assigned (FY87: 100).

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #03. HUMAN SERVICES

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				648,298	
0110. Emergency Employees				0	
0120. Overtime				10,400	
0160. Unemployment Comp				2,500	
0170. Workmen's Comp				40,000	
Total Personal Services				701,198	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				0	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				248,544	
Total Contractual Services				248,544	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				25,000	
0360. Office Supp & Mat 0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				25,000	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				0	
Total Current Chgs & Oblig				0	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				0	
0590. Misc Equipment				29,260	
Total Equipment				29,260	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
CRAND TOTAL				1 004 002	
GRAND TOTAL				1,004,002	

PROGRAM PERSONNEL

PROGRAM #03. HUMAN SERVICES

		FILLED	SALARY REC	UIREMENTS	FY 8	8 DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	ATOUD	SALARY	QUOTA	SALARY
IN SCH TCH		1.00	3.00	8,110					3.00	8,110
SUPN PENAL	CO6	1.00	1.00	25,750					1.00	25,750
DP SUP HOC	CO5	2.00	2.00	68,740					2.00	68,740
S CORR OFF	CO3	1.00	1.00	28,860					1.00	28,860
CORR OFFCR	CO3	1.00	1.00	24,440					1.00	24,440
	RC17	1.00	1.00	27,270					1.00	27,270
D SOC SRVS	RC17	4.00	4.00	96,190					4.00	96,190
SADACTY	RC16	1.00	1.00	22,700					1.00	22,700
WK RLSE SP	RC15	1.00	1.00	22,930					1.00	22,930
IN DENTIST	RC13	9.00	9.00	163,540					9.00	163,540
SOC WK CNT		1.00	1.00	16,590					1.00	16,590
HD CLK SEC	RC12	1.00	1.00	15,390					1.00	15,390
HEAD CLERK	RC11	0.00	3.00	45,900					3.00	45,900
CHAPLAIN	RC11	2.00		14,210					1.00	14,210
PRIN CLERK	RC9		1.00	28,190					1.00	28,190
HD INST NS	RN10		1.00						4.00	87,520
INST NURSE	RN8		4.00	87,520					35.00	696,330
TOTAL		25.00	35.00	696,330					33.00	030,330
					PL	.US: DIFFERE	ENTIAL PAY	MENTS		
							TIVE BARG			20,890
						OTHER				2,800
					MIN	IUS: SALARY	SAVINGS		3.00	71,722
						TOTAL	Y 88 REQU	EST	32.00	648,298

PROGRAM 4. MAINTENANCE

ROBERT G. WALSH, JR., MANAGER

PROGRAM MISSION

The Maintenance Program ensures the safety and security of the public, the staff and the inmate population by halting the decay of the physical plant. This will be accomplished by following the planned preventive maintenance program developed in FY87 and by responding to emergencies in an efficient manner. The Maintenance Program will provide a meaningful work readiness experience for 100 workers from the inmate population.

PROGRAM OBJECTIVES

1. To improve emergency response, in conjunction with the Public Facilities Department.

- 2. For FY88, to expand inmate work and skill training opportunities by providing classroom as well as practical work experience.
- 3. For FY88, to coordinate and facilitate Chapter 347 renovation grant.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. Response time.
- 2. Work and skill training.
- 3. Assist Public Facilities
 Department and State
 Division of Capital
 Planning and Operations
 in bidding process.
- 1. Improved by 9/87.
- 2. 150 participants.
- 3. 50% complete by 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #04. MAINTENANCE

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 Recommended	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				430,729	
0110. Emergency Employees				0	
0120. Overtime				31,200	
0160. Unemployment Comp				1,500	
0170. Workmen's Comp				24,000	
Total Personal Services				487,429	
CONTRACTUAL SERVICES					
0210. Communications				0	
0220. Light, Heat & Power				0	
0250. Garbage/Waste Removal				50,000	
0260. Repairs Bldg & Struct				149,200	
0270. Repairs & Serv Equip				49,000	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs					
Total Contractual Services				248,200	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				60,000	
0320. Food Supplies				0	
0330. Heat Supp & Mat				400,000	
0340. Household Supp & Mat				100,000	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				0	
0370. Clothing Allowance				82,170	
0390. Misc Supp & Mat					
Total Supplies & Materials				642,170	
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans				0 242,050	
0490. Other Current Charges					
Total Current Chgs & Oblig				242,050	
EQUIPMENT				40.000	
0500. Automotive Equip				40,000	
0560. Office Furn & Equip				0	
0590. Misc Equipment				38,500	
Total Equipment				78,500	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,698,349	
GRAND TOTAL					=

PROGRAM PERSONNEL

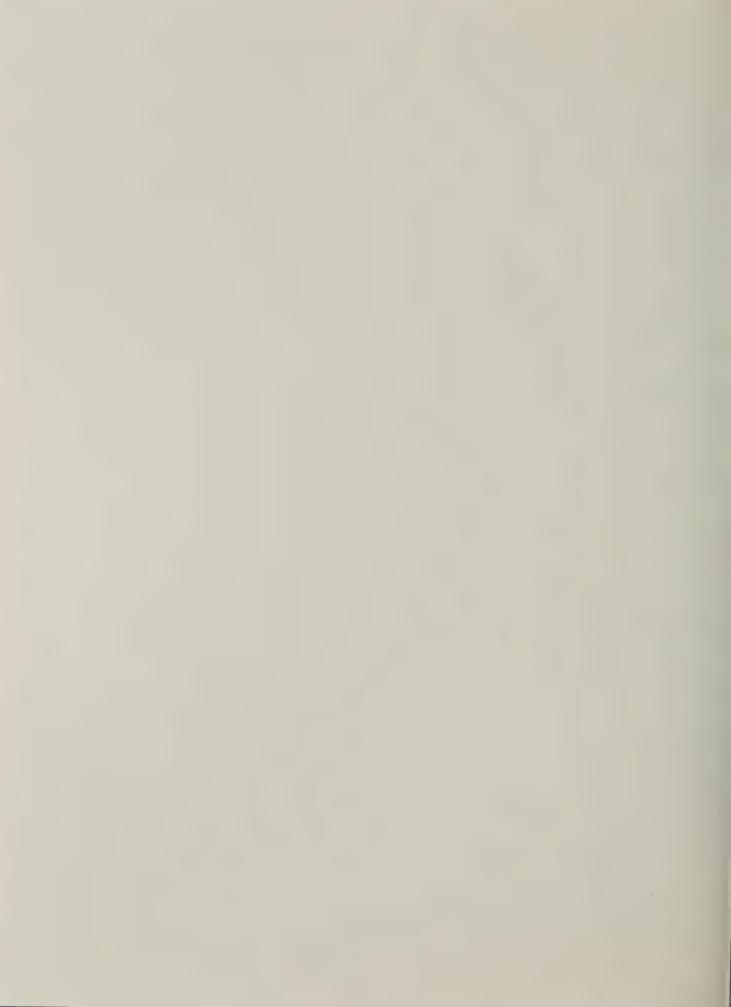
PROGRAM #04. MAINTENANCE

		FILLED	SALARY RE	QUIREMENTS	FY 88	BELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
DP SUP HOC	CO5	1.00	1.00	35,140					1.00	35,140
S CORR OFF	CO3	2.00	2.00	59,970					2.00	59,970
CR OFF MM	CO2	4.00	4.00	98,520					4.00	98,520
CORR OFFCR	CO1	3.00	3.00	73,320					3.00	73,320
MMELECC	RC11		1.00	15,370					1.00	15,370
CH PP ENGR	SF16	1.00	1.00	33,420					1.00	33,420
3CL STA EN	SF12	1.00	1.00	23,490					1.00	23,490
STM FIREMN	SF10	4.00	4.00	82,060					4.00	82,060
TOTAL		16.00	17.00	421,290					17.00	421,290
					PLU	JS: DIFFERE	NTIAL PAYM	ENTS		
						COLLECT	TIVE BARGA	INING		12,639
						OTHER				1,800
					MINU	JS: SALARY S	SAVINGS			5,000
						TOTAL F	Y 88 REQUE	ST	17.00	430,729



PENSIONS & ANNUITIES





PENSIONS & ANNUITIES — COUNTY

ACCOUNT # 014-749-1375

DEPARTMENT MISSION

The mission of the County Pensions & Annuities Department is to make payments to retired county officials and employees who were not members of the contributory systems.

DESCRIPTION OF SERVICES

Individuals paid under this system are vet-

erans of World War II, have 30 years of service, and were employed prior to 1939.

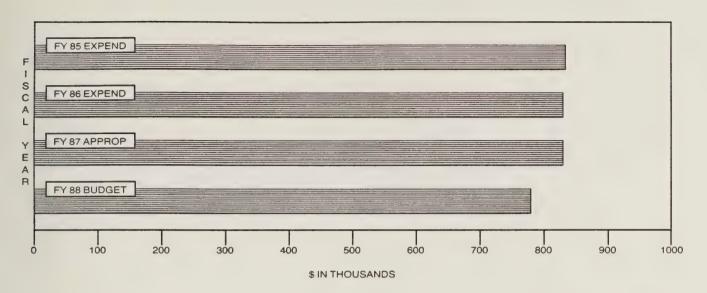
DEPARTMENT BUDGET

		88 DED BUDGET
	FUNDED QUOTA	TOTAL DOLLARS
Total Department	-0-	\$780,000

DEPARTMENT HISTORY BY OBJECT CODE

PERSONAL SERVICES 0100. Permanent Employees 0110. Emergency Employees				RECOMMENDED	87 VS 88
	0	0	0	0	0
0110. Efficigency Employees	0	0	0	0	0
0120. Overtime	0	0	0	0	C
0160. Unemployment Comp	0	0	0	0	C
0170. Workmen's Comp	0	0	0	0	
Total Personal Services	0	0	0	0	C
CONTRACTUAL SERVICES					
0210. Communications	0	0	0	0	C
0220. Light, Heat & Power	0	0	0	0	
0250. Garbage/Waste Removal	0	0	0	0	(
0260. Repairs Bldg & Struct	0	0	0	0	
0270. Repairs & Serv Equip	0	0	0	0	C
0280. Transport of Persons	0	0	0	0	C
0290. Misc Contractual Svcs	0	0	0	0	
Total Contractual Services	0	0	0	0	(
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	C
0320. Food Supplies	0	0	0	0	(
0330. Heat Supp & Mat	0	0	0	0	C
0340. Household Supp & Mat	0	0	0	0	(
0350. Medical, Dental, Etc	0	0	0	0	(
0360. Office Supp & Mat	0	0	0	0	(
0370. Clothing Allowance	0	0	0	0	(
0390. Misc Supp & Mat	0	0	0	0	C
Total Supplies & Materials	0	0	0	0	C
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	C
0490. Other Current Charges	0	0	0	0	C
Total Current Chgs & Oblig	0	0	0	0	
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	(
0560. Office Furn & Equip	0	0	0	0	(
0590. Misc Equipment	0	0	0	0	(
Total Equipment	0	0	0	0	(
OTHER					
0600. Special Appropriation	835,910	831,600	830,000	780,000	-50,000
0700. Struct & Improvements	0	0	0	0	C
0800. Land & Non-Structural	0	0	0	0	C
Total Other	835,910	831,600	830,000	780,000	-50,000
GRAND TOTAL	835,910	831,600	830,000	780,000	-50,000

HISTORICAL EXPENDITURES



PROGRAM 1. PAYMENTS

PROGRAM MISSION

The mission of the Payments Program is to make payments to retired county officials and employees who were not members of the contributory systems.

PROGRAM OBJECTIVES

1. To process county pension payments on a monthly basis.

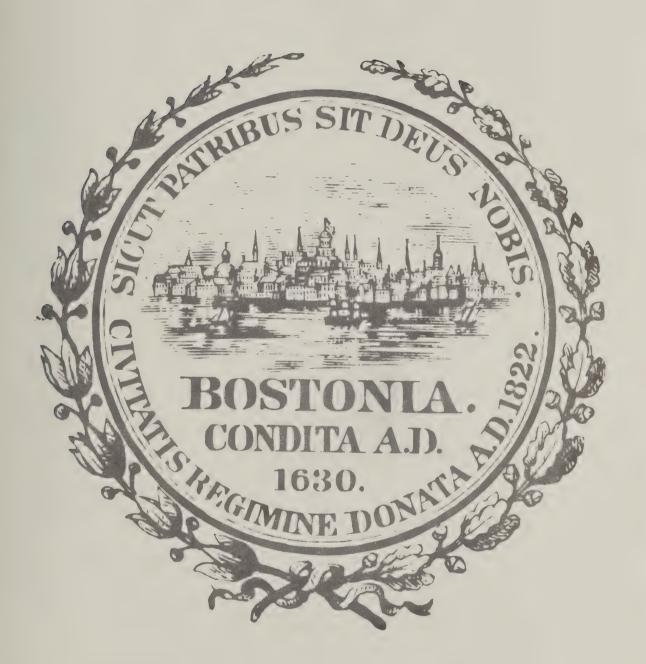
PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

1. Payrolls.

1. 12 processed.

REAL PROPERTY - COUNTY





REAL PROPERTY DEPARTMENT — COUNTY

J. Edum Noche

J. EDWARD ROCHE, DEPARTMENT HEAD

ACCOUNT # 014-180-0183

DEPARTMENT MISSION

This Department is responsible for the care and custody of the 7 buildings the City leases to the Commonwealth for operation of the court system. This mission encompasses use, to the fullest extent possible, of the system of reimbursement by the State for improvements to the buildings.

DESCRIPTION OF SERVICES

Services include building management,

maintenance and custodial services, HVAC operations and service, and minor alterations and repairs. The Department provides supervision for all staff and contractual services performed within these courts.

DEPARTMENT BUDGET

	FY 88 RECOMMENDED BUDGET			
	FUNDED QUOTA	TOTA DOLLAR:		
Total Department	21.0	\$899,998		

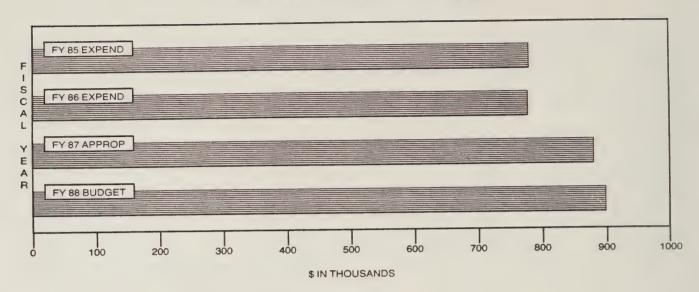
DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	281,680	282,568	323,690	363,978	40,288
0110. Emergency Employees	0	0	0	0	C
0120. Overtime	0	0	0	0	C
0160. Unemployment Comp	0	0	0	0	(
0170. Workmen's Comp	0	0	0	0	
Total Personal Services	281,680	282,568	323,690	363,978	40,288
CONTRACTUAL SERVICES				0	(
0210. Communications	0	0	0	0	
0220. Light, Heat & Power	277,294	266,400	282,400	265,500	-16,900 (
0250. Garbage/Waste Removal	0	0	0	0	
0260. Repairs Bldg & Struct	84,579	91,616	50,000	59,870	9,870
0270. Repairs & Serv Equip	0	0	0	0	`
0280. Transport of Persons	0	0	1,000	0	-1,000
0290. Misc Contractual Svcs	10,000	0	50,000	50,000	
Total Contractual Services	371,873	358,016	383,400	375,370	-8,030
SUPPLIES & MATERIALS				^	,
0300. Auto Energy Supp	0	0	0	0	(
0320. Food Supplies	0	0	0	0	10.000
0330. Heat Supp & Mat	70,427	82,551	109,000	90,000	-19,000
0340. Household Supp & Mat	2,302	11,899	15,000	17,000	2,000
0350. Medical, Dental, Etc	0	0	0	0	(
0360. Office Supp & Mat	0	0	0	0	(
0370. Clothing Allowance	0	0	0	0	
0390. Misc Supp & Mat	23,072	6,229	10,000	10,000	
Total Supplies & Materials	95,801	100,679	134,000	117,000	-17,00
CURRENT CHGS & OBLIG				0	
0450. Aid to Veterans	0	0	0	0	
0490. Other Current Charges	30,061	36,305	39,500	41,000	1,50
Total Current Chgs & Oblig	30,061	36,305	39,500	41,000	1,50
EQUIPMENT			0	0	
0500. Automotive Equip	0	0	0	0	
0560. Office Furn & Equip	0	0	0	· ·	2,65
0590. Misc Equipment	697	159	0	2,650	
Total Equipment	697	159	0	2,650	2,65
OTHER		^	0	0	
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0			
Total Other	0	0	0	0	
GRAND TOTAL	780,112	777,727	880,590	899,998	19,40

DEPARTMENT PERSONNEL

		FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS			FY 88 TOTAL
POSITION GRADE 11/25/86	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
ASST SUPT	R14	1.00	1.00	21,197					1.00	21,197
MMMCHNST	R11	1.00	1.00	16,724					1.00	16,724
M M PLUMBR	R11	1.00	1.00	18,956					1.00	18,956
SPV BLD CS	R10	1.00	1.00	19,892					1.00	19,892
P CUST WKR	R8	2.00	2.00	35,658					2.00	35,658
SR BLD CUS	R8	6.00	6.00	103,829					6.00	103,829
JR BL CUST	R5	7.00	7.00	105,210					7.00	105.210
WATCHMAN	R5	1.00	1.00	16,537					1.00	16,537
CUSTOD WKR	R4	1.00	1.00	15,374					1.00	15,374
TOTAL		21.00	21.00	353,377					21.00	353,377
					PLU	S: DIFFEREI	NTIAL PAYM	ENTS		
					MINU	COLLECT OTHER JS: SALARY S	TIVE BARGA SAVINGS	INING		10,601
						TOTAL E	Y 88 REQUE	ST	21.00	363.978

HISTORICAL EXPENDITURES



PROGRAM 1. COUNTY BUILDINGS

J. EDWARD ROCHE, MANAGER

PROGRAM MISSION

The County Buildings Program is responsible for the care and custody of the 7 buildings the City leases to the Commonwealth for operation of the court system. This mission encompasses use, to the fullest extent possible, of the system of reimbursement by the state for improvements to the buildings.

PROGRAM OBJECTIVES

- 1. To provide ongoing custodial and maintenance services at courthouse facilities. *For FY88*, implement improved custodial work scheduling, inspection and supervision systems.
- 2. To implement planned capital improvements. *For FY88*, to carry out design and construction projects planned.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Improved work scheduling, inspection and supervision systems.
- 2. Capital improvement projects.
- Implemented by 9/30/87.
- 2. Completed by 6/30/88.

NOTE: 2. Capital improvement projects include:

Brighton Court - roof.

Dorchester Court — roof, masonry, alarm, handicapped access, plumbing, interior repairs.

East Boston Court — window and door replacement, interior painting

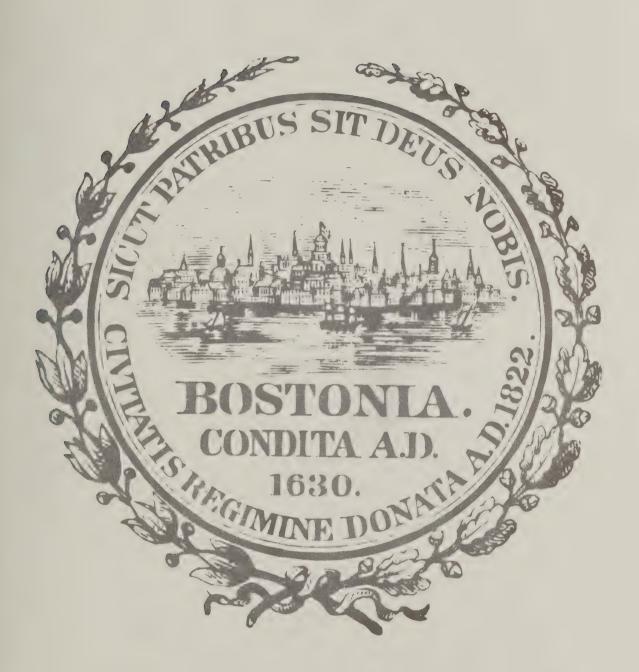
South Boston Court - roof repairs.

Charlestown Court - window replacement.

West Roxbury Court - roof, window, floors, alarm.



REGISTRY OF DEEDS





REGISTRY OF DEEDS

Paul R. Turney

ACCOUNT # 014-745-0165

DEPARTMENT MISSION

The Suffolk County Registry of Deeds is responsible for the recording of deeds, mortgages, liens, agreements and any and all legal instruments pertaining to real estate within the County of Suffolk which includes the Cities of Boston. Chelsea. Revere and the Town of Winthrop.

DESCRIPTION OF SERVICES

Legal documents pertaining to real estate in Suffolk County are recorded, indexed, microfilmed, enlarged and bound into permanent record books for public use in

the examination of real estate titles. Microfilm copies of all record books are stored for protection. The Registered Land Division, upon the conveyance of real property, issues a new Certificate of Title which is guaranteed by the Commonwealth of Massachusetts. Any and all instruments pertaining thereto are endorsed under the Assistant Recorder who is also Register of Deeds for Suffolk County.

DEPARTMENT BUDGET

	FY 88 RECOMMENDED BUDGE				
	FUNDED QUOTA	TOTAL DOLLARS			
Total Department	55	\$1,617,350			

DEPARTMENT HISTORY BY OBJECT CODE

GROUPS/CLASSES	FY 85 EXPENDITURE	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	930,644	897,921	1,091,580	1,184,850	93,270
0110. Emergency Employees	27,182	67,480	25,000	25,000	(
0120. Overtime	0	5,293	0	9,000	9,000
0160. Unemployment Comp	60	1,805	2,000	0	-2,000
0170. Workmen's Comp	0	0	2,000	5,000	3,000
Total Personal Services	957,886	972,499	1,120,580	1,223,850	103,270
CONTRACTUAL SERVICES					40
0210. Communications	10,905	9,914	9,900	10,000	100
0220. Light, Heat & Power	0	0	0	0	(
0250. Garbage/Waste Removal	0	0	0	0	(
0260. Repairs Bldg & Struct	0	0	0	0	7.40
0270. Repairs & Serv Equip	5,222	8,779	6,000	13,180	7,18
0280. Transport of Persons	1,426	2,730	1,000	1,500	500
0290. Misc Contractual Svcs	80,603	141,432	210,000	305,840	95,84
Total Contractual Services	98,156	162,855	226,900	330,520	103,62
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	0	0	0	
0320. Food Supplies	0	0	0	0	
0330. Heat Supp & Mat	0	0	0	0	
0340. Household Supp & Mat	0	0	0	0	
0350. Medical, Dental, Etc	0	0	0	0	
0360. Office Supp & Mat	20,813	31,004	40,000	40,000	
0370. Clothing Allowance	0	0	0	0	0.5
0390. Misc Supp & Mat	1,428	1,152	1,500	2,350	85
Total Supplies & Materials	22,241	32,156	41,500	42,350	85
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	44.05
0490. Other Current Charges	35,684	49,136	60,700	16,650	-44,05
Total Current Chgs & Oblig	35,684	49,136	60,700	16,650	-44,05
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	0.00
0560. Office Furn & Equip	984	11,553	10,000	1,980	-8,02
0590. Misc Equipment	9 69	1,720	1,700	2,000	30
Total Equipment	1,953	13,273	11,700	3,980	-7,72
OTHER					
0600. Special Appropriation	0	0	0	0	
0700. Struct & Improvements	0	0	0	0	
0800. Land & Non-Structural	0	0	0	0	
Total Other	0	0	0	0	
GRAND TOTAL	1,115,920	1,229,919	1,461,380	1,617,350	155,97

DEPARTMENT PERSONNEL

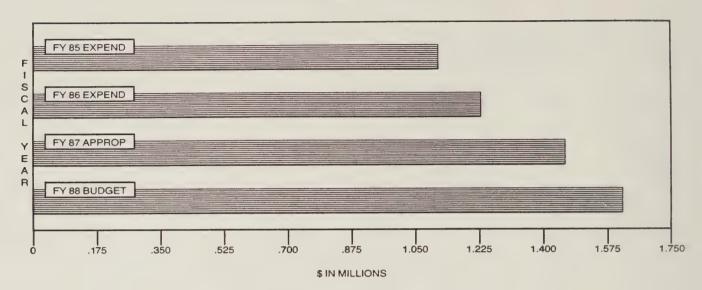
		FILLED	SALARY REQUIREMENTS		FY 88 DELETIONS		FY 88 ADDITIONS		FY 88 TOTAL	
	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	
1 AS RGSTR		1.00	1.00	38,720					1.00	38,720
2ND AST RG		1.00	1.00	33,190					1.00	33,190
3D AST RG		1.00	1.00	33,190					1.00	33,190
4 AST REGR		1.00	1.00	33,190					1.00	33,190
REG DEEDS		1.00	1.00	53,850					1.00	53,850
TECH ASST		2.00	2.00	77,450					2.00	77,450
EXEC ASST	RC20	1.00	1.00	39,700					1.00	39,700
DEAREGDEED	RC19	1.00	1.00	36,700					1.00	36,700
SADASTRDDS	RC19	2.00	2.00	73,410					2.00	73,410
SP RCD DDS	RC16	1.00	1.00	27,890					1.00	27,890
ADMIN ASST	RC15	1.00	1.00	25,790					1.00	25,790
DP A RG DS	RC14	2.00	2.00	45,850					2.00	45,850
HD ADM CLK	RC13	1.00	1.00	21,200					1.00	21,200
HEAD CLERK	RC11	6.00	6.00	117,590					6.00	117,590
CT PROC CL	RC10	11.00	11.00	206,140					11.00	206,140
P CLK CNTY	RC8	13.00	17.00	247,550					17.00	247,550
S CLK CNTY	RC5	2.00	5.00	61,200					5.00	61,200
TOTAL		48.00	55.00	1,172,610					55.00	1,172,610

PLUS: DIFFERENTIAL PAYMENTS
COLLECTIVE BARGAINING

COLLECTIVE BARGAINING 35,178
OTHER 5,400
MINUS: SALARY SAVINGS 28,338

TOTAL FY 88 REQUEST 55.00 1,184,850

HISTORICAL EXPENDITURES



PROGRAM 1. RECORDING OF R.E. DOCUMENTS

PAUL R. TIERNEY, MANAGER

PROGRAM MISSION

The Suffolk County Registry of Deeds is responsible for the recording of deeds, mortgages, liens, agreements and any and all legal instruments pertaining to real estate within the County of Suffolk which includes the Cities of Boston, Chelsea, Revere and the Town of Winthrop.

PROGRAM OBJECTIVES

1. To provide an efficient and modern system of keeping Land Records. *For FY88*, to more effi-

ciently complete alphabetizing, binding, micro-filming and mailing.

PROGRAM CRITERIA

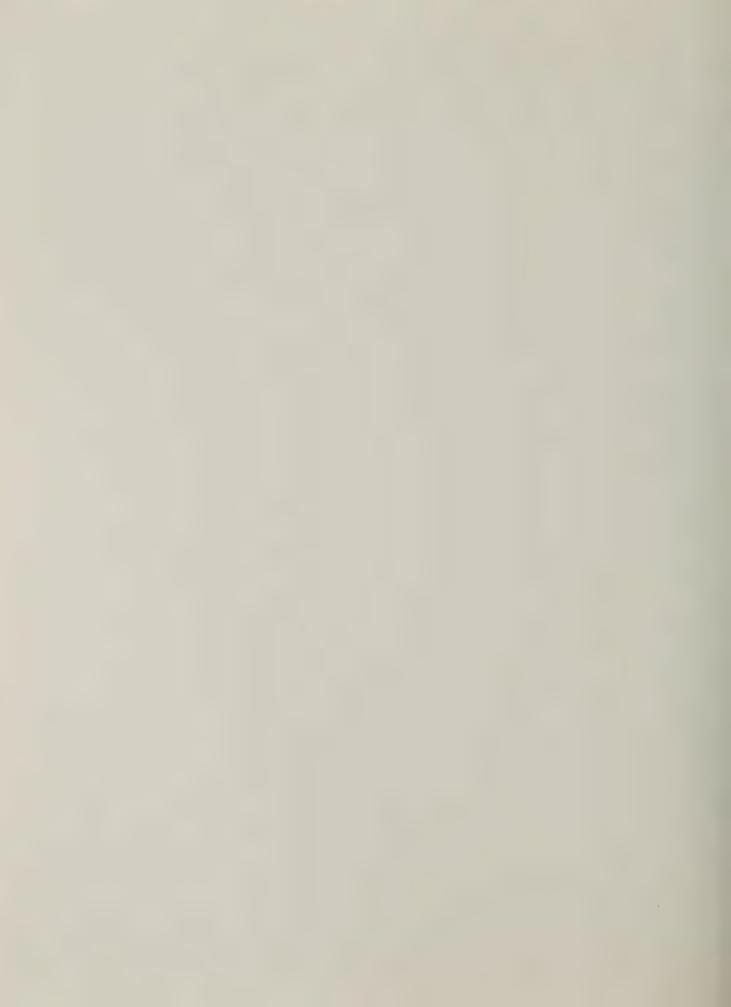
FY 88 PROMISED LEVEL OF SERVICE

- 1. a) Alphabetize index.
- 1. a) Next working day
- b) Grantor/Grantee indices alphabetized and bound.
- b) 10 working days
- c) Documents microfilmed.
- c) 12 working days
- d) Documents mailed to Recorder.
- d) 30 working days



SUFFOLK COUNTY JAIL





SUFFOLK COUNTY JAIL

Que C. Profo

ROBERT C. RUFO, SHERIFF

ACCOUNT # 014-747-0811

DEPARTMENT MISSION

The Department is responsible for the care, custody and control of prisoners housed at the jail.

DESCRIPTION OF SERVICES

The Department provides for the care, custody and control of Suffolk County pre-trial detainees, and operates the jail under the terms and conditions of Federal and State court orders.

It maintains detainee in-take and release records; provides daily food, laundry, legal and medical services; and transports prisoners under tight security to and from courthouses and to other prison sites within the Commonwealth. The Department also handles a variety of repairs to the jail and maintains and operates the heating plant.

DEPARTMENT BUDGET

PROGRAM NAM	ΛE	F	/ 8 8
		RECOMMEN	DED BUDGET
		FUNDED QUOTA	TOTAL DOLLARS
1. Administra	ition	. 34	1,052,850
2. Custody		157	6,754,691
Total Departm	nent	191	\$7,807,541

DEPARTMENT HISTORY BY OBJECT CODE

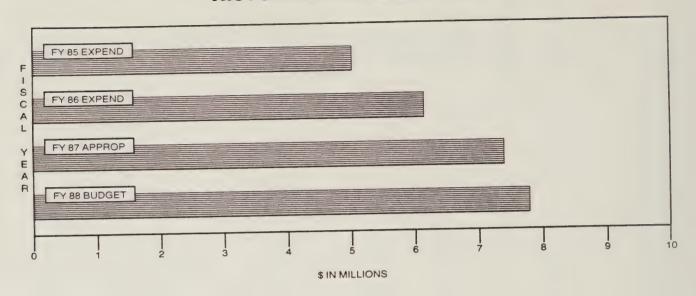
GROUPS/CLASSES	FY 85 Expenditure	FY 86 EXPENDITURE	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DEC 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees	3,270,599	3,798,824	4,895,800	4,923,041	27,241
0110. Emergency Employees	3,098	38,500	10,000	15,000	5,000
0120. Overtime	329,444	513,462	504,000	562,000	58,000
0160. Unemployment Comp	15,569	15,486	15,000	15,000	C
0170. Workmen's Comp	40,770	58,775	45,000	75,500	30,500
Total Personal Services	3,659,480	4,425,047	5,469,800	5,590,541	120,741
CONTRACTUAL SERVICES					
0210. Communications	59,673	69,612	60,000	65,000	5,000
0220. Light, Heat & Power	305,877	304,378	330,000	346,500	16,500
0250. Garbage/Waste Removal	0	12,480	25,000	25,000	C
0260. Repairs Bldg & Struct	2,867	7,968	7,000	8,000	1,000
0270. Repairs & Serv Equip	.11,639	16,485	25,000	25,000	C
0280. Transport of Persons	2,976	6,950	6,000	8,500	2,500
0290. Misc Contractual Svcs	137,714	310,282	223,100	384,000	160,900
Total Contractual Services	520,746	728,155	676,100	862,000	185,900
SUPPLIES & MATERIALS					
0300. Auto Energy Supp	0	17,589	25,000	26,500	1,500
0320. Food Supplies	365,919	345,980	470,000	490,000	20,000
0330. Heat Supp & Mat	0	0	0	0	C
0340. Household Supp & Mat	84,874	89,799	120,000	145,000	25,000
0350. Medical, Dental, Etc	34,374	13,145	20,000	20,000	C
0360. Office Supp & Mat	9,797	7,736	10,000	15,000	5,000
0370. Clothing Allowance	47,657	51,200	60,000	60,000	C
0390. Misc Supp & Mat	56,932	87,982	100,000	130,000	30,000
Total Supplies & Materials	599,553	613,431	805,000	886,500	81,500
CURRENT CHGS & OBLIG					
0450. Aid to Veterans	0	0	0	0	
0490. Other Current Charges	231,517	365,799	328,300	400,000	71,700
Total Current Chgs & Oblig	231,517	365,799	328,300	400,000	71,700
EQUIPMENT					
0500. Automotive Equip	0	0	0	0	(
0560. Office Furn & Equip	8,294	6,409	18,500	18,500	(
0590. Misc Equipment	9,830	18,499	100,000	50,000	-50,000
Total Equipment	18,124	24,908	118,500	68,500	-50,000
OTHER					
0600. Special Appropriation	0	0	0	0	(
0700. Struct & Improvements	0	0	0	0	(
0800. Land & Non-Structural	0	0	0	0	(
Total Other	0	0	0	0	(
GRAND TOTAL	5,029,420	6,157,340	7,397,700	7,807,541	409,841

DEPARTMENT PERSONNEL

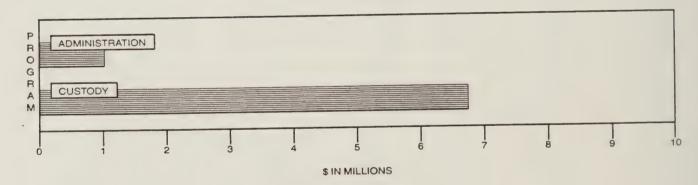
		FILLED	SALARY R	EQUIREMENTS	FY 88	DELETIONS	FY 88 A	DDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SHERIFF		1.00	1.00	57,500					1.00	57,500
DEP JAILER	J06	2.00	2.00	72,500					2.00	72,500
MST JAILER	J06	1.00	1.00	36,200					1.00	36,200
AS DEP JLR	J05	3.00	3.00	99,300					3.00	99,300
CHF JL OFF	J05	1.00	1.00	33,100					1.00	33,100
AS C JL OF	J04	10.00	10.00	300,000					10.00	300,000
S JAIL OFF	J03	23.00	23.00	618,400					23.00	618,400
JO(GEN)	JO2	25.00	25.00	634,200					25.00	634,200
JAIL MTRON	J01	4.00	4.00	95,500					4.00	95,500
JAIL OFFCR	J01	66.00	75.00	1,667,000					75.00	1,667,000
S SV C/SS	RC22	1.00	1.00	46,500					1.00	46,500
D LEG SRVS	RC17	1.00	1.00	30,200					1.00	30,200
D SOC SRVS	RC17	1.00	1.00	30,200	~				1.00	30,200
S AD A J/B	RC17	1.00	1.00	30,200					1.00	30,200
SADAJ/P	RC17	1.00	1.00	30,200					1.00	30,200
SADAJCO	RC17	2.00	2.00	60,400					2.00	60,400
SADACTY	RC16	8.00	8.00	218,900					8.00	218,900
IN DENTIST	RC15	1.00	1.00	15,500					1.00	15,500
ADMIN SECY	RC14	7.00	7.00	146,500					7.00	146,500
SLGACTY	RC14	1.00	1.00	23,000					1.00	23,000
SOC WK CNT	RC13	5.00	5.00	97,900					5.00	97,900
CHAPLAIN	RC11	4.00	4.00	40,000					4.00	40,000
HD INST NS	RN10	1.00	1.00	30,000					1.00	30,000
INST NURSE	RN8	4.00	6.00	156,600					6.00	156,600
J OF C PPE	SF16	1.00	1.00	35,100					1.00	35,100
3CL STA EN	SF12	1.00	1.00	23,300					1.00	23,300
STM FIREMN	SF10	4.00	4.00	80,500					4.00	80,500
TOTAL		180.00	191.00	4,708,700					191.00	4,708,700
					PLU	S: DIFFERE	NTIAL PAYME	NTS		65,400
						COLLECT OTHER	TIVE BARGAIN	IING		406,490
					MINU	S: SALARY	SAVINGS			257,549

TOTAL FY 88 REQUEST 191.00 4,923,041

HISTORICAL EXPENDITURES



PROGRAM BUDGET



PROGRAM SUMMARY BY OBJECT CODE

GROUPS/CLASSES	PROGRAM 1 ADMINISTRATION	PROGRAM 2 CUSTODY	TOTAL
PERSONAL SERVICES			
0100. Permanent Employees	851,810	4,071,231	4,923,041
0110. Emergency Employees	0	15,000	15,000
0120. Overtime	67,440	494,560	562,000
0160. Unemployment Comp	0	15,000	15,000
0170. Workmen's Comp	0	75,500	7 5,500
Total Personal Services	919,250	4,671,291	5,590,541
CONTRACTUAL SERVICES			
0210. Communications	13,000	52,000	65,000
0220. Light, Heat & Power	69,300	277,200	346,500
0250. Garbage/Waste Removal	0	25,000	25,000
0260. Repairs Bldg & Struct	0	8,000	8,000
0270. Repairs & Serv Equip	1,800	23,200	25,000
0280. Transport of Persons	0	8,500	8,500
0290. Misc Contractual Svcs	38,500	345,500	384,000
Total Contractual Services	122,600	739,400	862,000
SUPPLIES & MATERIALS			
0300. Auto Energy Supp	0	26,500	26,500
0320. Food Supplies	0	490,000	490,000
0330. Heat Supp & Mat	0	0	0
0340. Household Supp & Mat	0	145,000	145,000
0350. Medical, Dental, Etc	0	20,000	20,000
0360. Office Supp & Mat	5,800	9,200	15,000
0370. Clothing Allowance	0	60,000	60,000
0390. Misc Supp & Mat	0	130,000	130,000
Total Supplies & Materials	5,800	880,700	886,500
CURRENT CHGS & OBLIG			
0450. Aid to Veterans	0	0	0
0490. Other Current Charges	1,600	398,400	400,000
Total Current Chgs & Oblig	1,600	398,400	400,000
EQUIPMENT			
0500. Automotive Equip	0	0	0
0560. Office Furn & Equip	3,600	14,900	18,500
0590. Misc Equipment	0	50,000	50,000
Total Equipment	3,600	64,900	68,500
OTHER			
0600. Special Appropriation	0	0	0
0700. Struct & Improvements	0	0	0
0800. Land & Non-Structural	0	0	0
Total Other	0	0	0
GRAND TOTAL	1,052,850	6,754,691	7,807,541

PROGRAM 1. ADMINISTRATION

ROBERT C. RUFO, MANAGER

PROGRAM MISSION

The Administration Program manages the Suffolk County Jail in an efficient manner. The program provides legal and social services to inmates. It also promotes effective law enforcement and criminal justice systems through community education, legislative initiatives and law enforcement activities.

PROGRAM OBJECTIVES

- 1. To oversee the design and construction of a new Suffolk County Jail.
- 2. To operate the pre-trial controlled release program. *For FY88*, to identify 10 Halfway House beds and 10 spaces within the Boston Offenders Services Project to be used by the Program.
- 3. To manage the jail overcrowding crisis through an effective bail appeal project.
- 4. To develop a Community Education program.

5. To increase computer capability, in conjunction with MIS.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- 1. a) New jail construction.
 - b) Construction progress.
- 2. a) Pre-trial controlled release.
 - b) Additional beds/spaces.
- 3. Bail appeals.
- 4. Contact with community groups.
- 5. Computer capability.

- a) Groundbreaking 9/87.
 - b) Bi-weekly meetings.
- 2. a) Initiated by 12/87.
 - b) 100% utilization by 6/88.
- 3. 1,250 appeals (FY87: 1,000).
- 4. 50 meetings.
- 5. 10 new terminals by 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #01. ADMINISTRATION

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 Appropriation	FY 88 Recommended	INC/DE0 87 VS 88
PERSONAL SERVICES					~
0100. Permanent Employees				851,810	
0110. Emergency Employees				0	
0120. Overtime				67,440	
0160. Unemployment Comp				0	
0170. Workmen's Comp				0	
Total Personal Services				919,250	
CONTRACTUAL SERVICES					
0210. Communications				13,000	
0220. Light, Heat & Power				69,300	
0250. Garbage/Waste Removal				0	
0260. Repairs Bldg & Struct				0	
0270. Repairs & Serv Equip				1,800	
0280. Transport of Persons				0	
0290. Misc Contractual Svcs				38,500	
Total Contractual Services				122,600	
SUPPLIES & MATERIALS					
0300. Auto Energy Supp				0	
0320. Food Supplies				0	
0330. Heat Supp & Mat				0	
0340. Household Supp & Mat				0	
0350. Medical, Dental, Etc				0	
0360. Office Supp & Mat				5,800	
0370. Clothing Allowance				0	
0390. Misc Supp & Mat				0	
Total Supplies & Materials				5,800	
CURRENT CHGS & OBLIG					
0450. Aid to Veterans				0	
0490. Other Current Charges				1,600	
Total Current Chgs & Oblig				1,600	
EQUIPMENT					
0500. Automotive Equip				0	
0560. Office Furn & Equip				3,600	
0590. Misc Equipment				0	
Total Equipment				3,600	
OTHER					
0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
GRAND TOTAL				1,052,850	
GRAND TOTAL					

PROGRAM PERSONNEL

PROGRAM #01. ADMINISTRATION

		FILLED	SALARY REC	UIREMENTS	FY 88	DELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
SHERIFF		1.00	1.00	57,500					1.00	57,500
S SV C/SS	RC22	1.00	1.00	46,500					1.00	46,500
S AD A J/B	RC17	1.00	1.00	30,200					1.00	30,200
S AD A J/P	RC17	1.00	1.00	30,200					1.00	30,200
SADAJCO	RC17	2.00	2.00	60,400					2.00	60,400
D LEG SRVS	RC17	1.00	1.00	30,200					1.00	30,200
D SOC SRVS	RC17	1.00	1.00	30,200					1.00	30,200
S AD A CTY	RC16	8.00	8.00	218,900					8.00	218,900
IN DENTIST	RC15	1.00	1.00	15,500					1.00	15,500
SLGACTY	RC14	1.00	1.00	23,000					1.00	23,000
ADMIN SECY	RC14	7.00	7.00	146,500					7.00	146,500
	RC14	5.00	5.00	97,900					5.00	97,900
SOC WK CNT CHAPLAIN	RC11	4.00	4.00	40,000					4.00	40,000
TOTAL	11011	34.00	34.00	827,000					34.00	827,000
TOTAL					PI	US: DIFFERE	NTIAL PAYN	MENTS		
					, .		TIVE BARG			66,160
					MIN	US: SALARY	SAVINGS			41,350
						TOTAL	Y 88 REQU	EST	34.00	851,810

PROGRAM 2. CUSTODY

ROBERT C. RUFO, MANAGER

PROGRAM MISSION

The Custody Program incarcerates inmates in a maximum security jail. The Program transports inmates to and from Courts and other detention facilities. It provides food and medical services to inmates and maintains the physical plant of the jail facility.

PROGRAM OBJECTIVES

- 1. To maintain acceptable correctional and health standards. For FY88, to reduce exceptions cited in DOC inspections to achieve an acceptable compliance rate.
- 2. To integrate modular cell addition to the jail.
- 3. To train and supervise security personnel. For FY88, to increase training for new officers.
- 4. To meet inmate transportation needs.
- 5. For FY88, to establish a communications unit.

PROGRAM CRITERIA

FY 88 PROMISED LEVEL OF SERVICE

- Correctional standards.
 - a) Total compliance.
 - b) Partial compliance.
 - c) Open compliance.
 - d) Non-applicable.
- 2. Cell capacity.
- 3. Security personnel training.
- 4. New vehicles.
- 5. Equipment modernized.

- a) 80% (FY87:
- 75%). b) 11% (FY87:
- 16%). c) 4% (FY87: 4%).
- d) 5% (FY87: 5%).
- 2. From 266 to 325 by 7/87.
- 3. From 4 to 6 weeks by 6/88.
- 5. By 6/88.

PROGRAM HISTORY BY OBJECT CODE

PROGRAM #02. CUSTODY

GROUPS/CLASSES	FY 85 Expenditure	FY 86 Expenditure	FY 87 APPROPRIATION	FY 88 RECOMMENDED	INC/DE0 87 VS 88
PERSONAL SERVICES					
0100. Permanent Employees				4,071,231	
0110. Emergency Employees				15,000	
0120. Overtime				494,560	
0160. Unemployment Comp				15,000	
0170. Workmen's Comp				75,500	
Total Personal Services				4,671,291	
CONTRACTUAL SERVICES					
0210. Communications				52,000	
0220. Light, Heat & Power				277,200	
0250. Garbage/Waste Removal				25,000	
0260. Repairs Bldg & Struct				8,000	
0270. Repairs & Serv Equip				23,200 8,500	
0280. Transport of Persons				345,500	
0290. Misc Contractual Svcs					
Total Contractual Services				739,400	
SUPPLIES & MATERIALS				00.500	
0300. Auto Energy Supp				26,500	
0320. Food Supplies				490,000	
0330. Heat Supp & Mat				0 145,000	
0340. Household Supp & Mat				20,000	
0350. Medical, Dental, Etc 0360. Office Supp & Mat				9,200	
0370. Clothing Allowance				60,000	
0390. Misc Supp & Mat				130,000	
Total Supplies & Materials				880,700	
				333,733	
CURRENT CHGS & OBLIG 0450. Aid to Veterans				0	
0490. Other Current Charges				398,400	
Total Current Chgs & Oblig				398,400	
				300,100	
O500. Automotive Equip				0	
0560. Office Furn & Equip				14,900	
0590. Misc Equipment				50,000	
Total Equipment				64,900	
·				- 1,000	
OTHER 0600. Special Appropriation				0	
0700. Struct & Improvements				0	
0800. Land & Non-Structural				0	
Total Other				0	
				6.754.004	
GRAND TOTAL				6,754,691	

PROGRAM PERSONNEL

PROGRAM #02. CUSTODY

		FILLED	SALARY RI	QUIREMENTS	FY 88	BELETIONS	FY 88	ADDITIONS		FY 88 TOTAL
POSITION	GRADE	11/25/86	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY	QUOTA	SALARY
MST JAILER	J06	1.00	1.00	36,200					1.00	36,200
DEP JAILER	J06	2.00	2.00	72,500					2.00	72,500
AS DEP JLR	JO5	3.00	3.00	99,300					3.00	99,300
CHF JL OFF	JO5	1.00	1.00	33,100					1.00	33,100
AS C JL OF	JO4	10.00	10.00	300,000					10.00	300,000
S JAIL OFF	JO3	23.00	23.00	618,400					23.00	618,400
JO(GEN)	J02	25.00	25.00	634,200					25.00	634,200
JAIL MTRON	J01	4.00	4.00	95,500					4.00	95,500
JAIL OFFCR	J01	66.00	75.00	1,667,000					75.00	1,667,000
HD INST NS	RN10	1.00	1.00	30,000					1.00	30,000
INST NURSE	RN8	4.00	6.00	156,600					6.00	156,600
J OF C PPE	SF16	1.00	1.00	35,100					1.00	35,100
3CL STA EN	SF12	1.00	1.00	23,300					1.00	23,300
STM FIREMN	SF10	4.00	4.00	80,500					4.00	80,500
TOTAL		146.00	157.00	3,881,700					157.00	3,881,700
					PLI	US: DIFFERE	NTIAL PAYM	IENTS		65,400
						COLLEC OTHER	TIVE BARGA	INING		340,330
					MIN	US: SALARY	SAVINGS			216,199
						TOTAL F	Y 88 REQUI	EST	157.00	4,071,231











